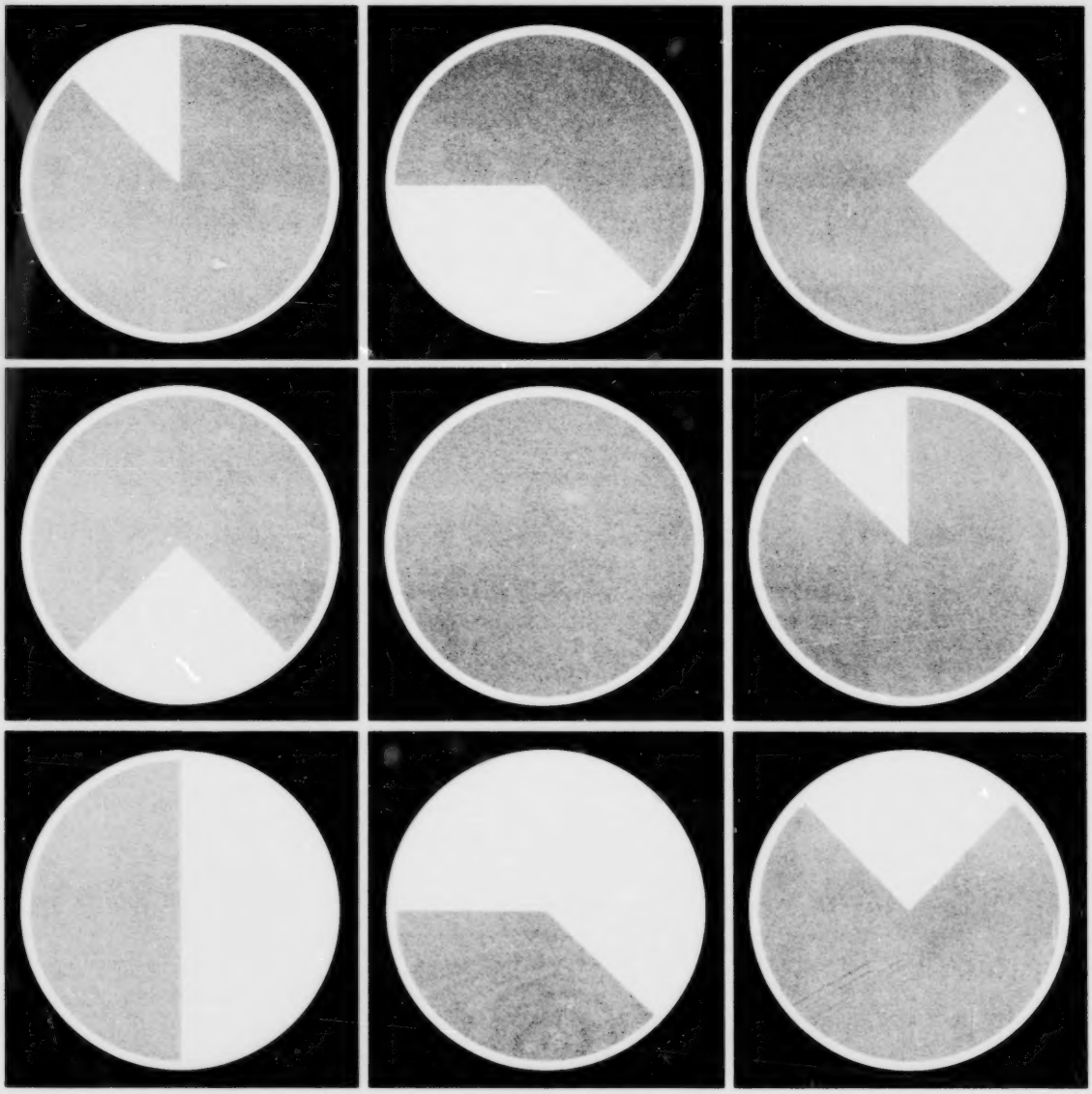
COMPARATIVE & ANALYTICAL DATA

1987/88 School District Budgets



· MINISTRY OF EDUCATION ·

Province of
British Columbia

SCHOOL FINANCE

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COMPARATIVE AND ANALYTICAL DATA

1987/88 SCHOOL DISTRICT BUDGETS

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INTRODUCTION

This publication provides data on budgeted expenditures and revenues for 1987/88 as well as pupil enrolments and other information relevant to school districts' 1987/88 budgets.

PUPIL AND TEACHER DATA

The pupil data reported for the 1987/88 budget year are the numbers projected for 30 September 1987. Teacher data are the actual numbers as at 30 September 1986.

SCHOOL DISTRICT FISCAL (BUDGET) YEAR

The fiscal year for a school district is the twelve-month period from 1 July to 30 June.

BUDGET STRUCTURE

Expenditures are budgeted under one of nine major activities or "Functions", and within each Function there are sub-activities or "Programs". A table of Functions and Programs is included in this publication.

BUDGET LEVELS

Under a system called the "fiscal framework", the province calculates the shareable budget amount for each school district. The shareable budget amount is based on provincially acceptable service levels and cost factors for the functions and programs common to all districts and, as applicable, amounts for provincially accepted but locally diverse requirements such as special education programs and the transportation of pupils to and from school.

In addition to the amount determined under the fiscal framework, a board may include expenses which will be funded by an operating surplus from the previous year, miscellaneous revenues available to the board, and taxes levied on residential properties in the district.

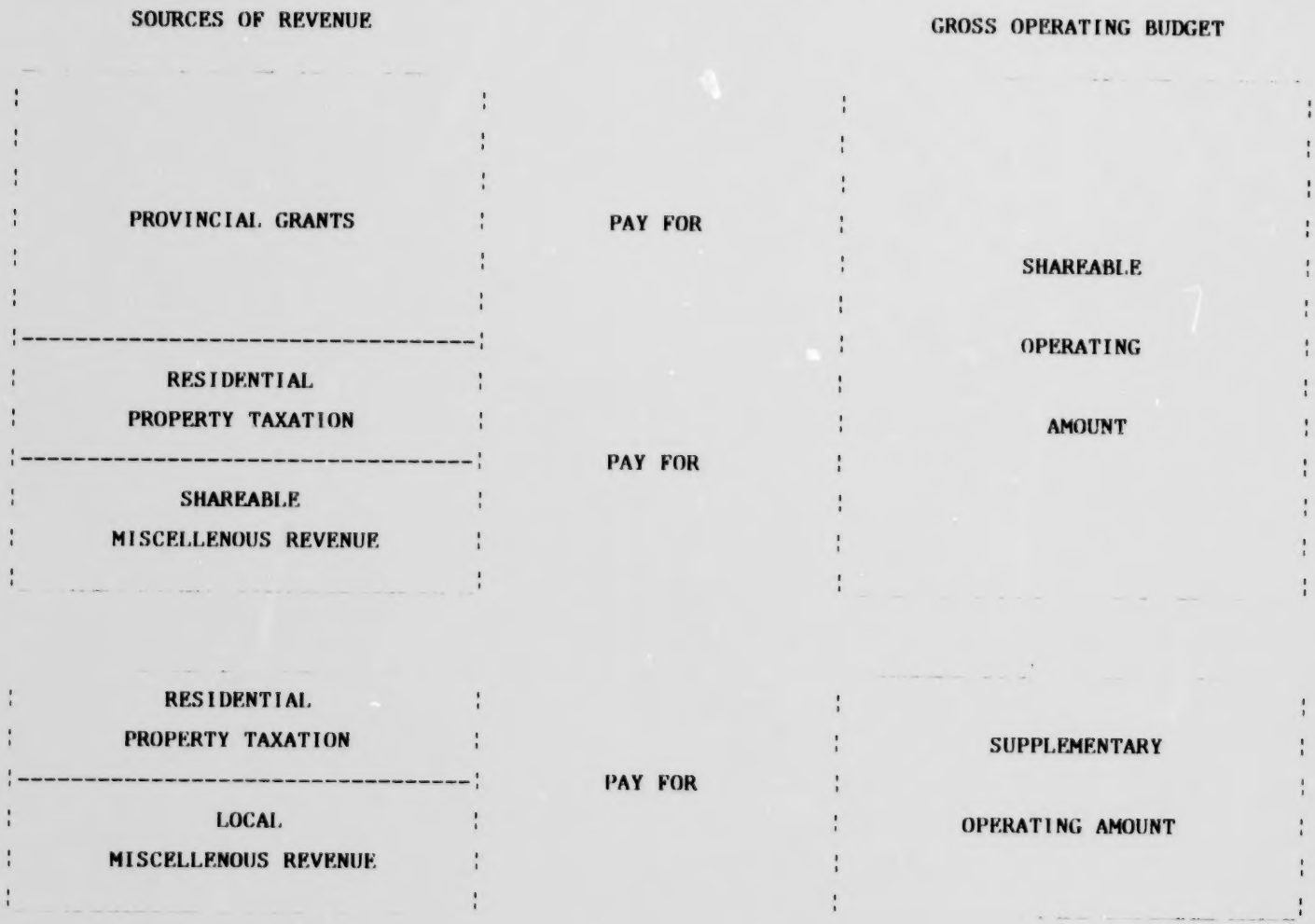
FUNDING PUBLIC EDUCATION

Under the Education (Interim) Finance Act, the Province pays a base grant consisting of a percentage of the school district's shareable operating expenses, and a shared services grant to partially cover the shareable expenses not covered by the base grant. For 1987/88, all school districts received a base grant equal to 55% of the shareable operating expenses. The shared services grant for each district is calculated under a formula which takes into account the assessed values per pupil in the district relative to the provincial average assessed values per pupil. The formula places a higher percentage of funds in districts which have a relatively low tax base.

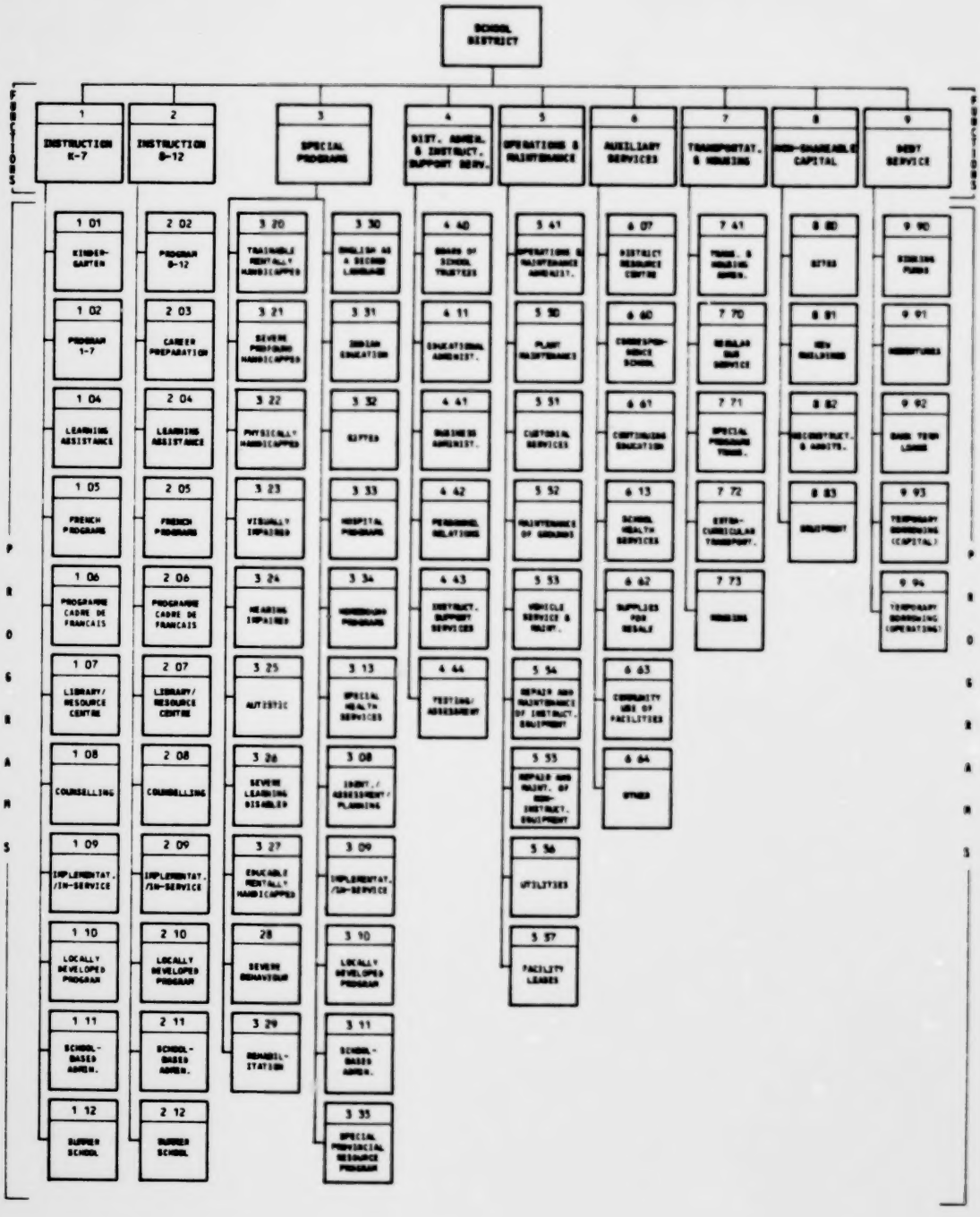
The provincial share of the shareable operating budget ranged from about 55% to almost 100%; the average provincial share was 75.17%.

The following chart shows how the province-wide gross operating budget for school districts was funded in 1987/88. The actual percentage of the budget funded by grants, taxes and miscellaneous revenues varies for each district.

S C H O O L F I N A N C I N G



REPORTING STRUCTURE FOR
OPERATING BUDGET EXPENDITURES


SCHOOL DISTRICT
FUNCTIONS
1 INSTRUCTION K-7
2 INSTRUCTION 8-12
3 SPECIAL PROGRAMS
4 DIST. ADMIN. & INSTRUCT. SUPPORT SERV.
5 OPERATIONS & MAINTENANCE
6 AUXILIARY SERVICES
7 TRANSPORTAT. & HOUSING
8 NON-SHAREABLE CAPITAL
9 DEBT SERVICE
PROGRAMS
1 01 KINDERGARTEN
1 02 PROGRAM 1-7
1 04 LEARNING ASSISTANCE
1 05 FRENCH PROGRAMS
1 06 PROGRAMME CADRE DE FRANCAIS
1 07 LIBRARY/ RESOURCE CENTRE
1 08 COUNSELLING
1 09 IMPLEMENTAT./IN-SERVICE
1 10 LOCALLY DEVELOPED PROGRAM
1 11 SCHOOL-BASED ADMIN.
1 12 BURNER SCHOOL
2 02 PROGRAM 8-12
2 03 CAREER PREPARATION
2 04 LEARNING ASSISTANCE
2 05 FRENCH PROGRAMS
2 06 PROGRAMME CADRE DE FRANCAIS
2 07 LIBRARY/ RESOURCE CENTRE
2 08 COUNSELLING
2 09 IMPLEMENTAT./IN-SERVICE
2 10 LOCALLY DEVELOPED PROGRAM
2 11 SCHOOL-BASED ADMIN.
2 12 BURNER SCHOOL
3 20 TRAINABLE MENTALLY HANDICAPPED
3 21 SEVERE PROFOUND HANDICAPPED
3 22 PHYSICALLY HANDICAPPED
3 23 VISUALLY IMPAIRED
3 24 HEARING IMPAIRED
3 25 AUTISTIC
3 26 SEVERE LEARNING DISABLED
3 27 EDUCABLE MENTALLY HANDICAPPED
28 SEVERE BEHAVIOUR
3 29 REHABILITATION
3 30 ENGLISH AS A SECOND LANGUAGE
3 31 INDIAN EDUCATION
3 32 GIFTED
3 33 HOSPITAL PROGRAM
3 34 HOMEBOUND PROGRAMS
3 13 SPECIAL HEALTH SERVICES
3 08 INVENT./ ASSESSMENT/ PLANNING
3 09 IMPLEMENTAT./IN-SERVICE
3 10 LOCALLY DEVELOPED PROGRAM
3 11 SCHOOL-BASED ADMIN.
3 35 SPECIAL PROVINCIAL RESOURCE PROGRAM
4 40 BOARD OF SCHOOL TRUSTEES
4 11 EDUCATIONAL ADMINIST.
4 41 BUSINESS ADMINIST.
4 42 PERSONNEL RELATIONS
4 43 INSTRUCT. SUPPORT SERVICES
4 44 TESTING/ ASSESSMENT
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9 93 TEMPORARY BORROWING (CAPITAL)
9 94 TEMPORARY BORROWING (OPERATING)

LIST OF SCHOOL DISTRICTS

1	Fernie	31	Merritt	59	Peace River South
2	Cranbrook	32	Hope	60	Peace River North
3	Kimberley	33	Chilliwack	61	Greater Victoria
4	Windermere	34	Abbotsford	62	Sooke
7	Nelson	35	Langley	63	Saanich
9	Castlegar	36	Surrey	64	Gulf Islands
10	Arrow Lakes	37	Delta	65	Cowichan
11	Trail	38	Richmond	66	Lake Cowichan
12	Grand Forks	39	Vancouver	68	Nanaimo
13	Kettle Valley	40	New Westminster	69	Qualicum
14	Southern Okanagan	41	Burnaby	70	Alberni
15	Penticton	42	Maple Ridge-Pitt Meadows	71	Courtenay
16	Keremeos	43	Coquitlam	72	Campbell River
17	Princeton	44	North Vancouver	75	Mission
18	Golden	45	West Vancouver	76	Agassiz-Harrison
19	Revelstoke	46	Sunshine Coast	77	Summerland
21	Armstrong-Spallumcheen	47	Powell River	80	Kitimat
22	Vernon	48	Howe Sound	81	Fort Nelson
23	Central Okanagan	49	Central Coast	84	Vancouver Island West
24	Kamloops	50	Queen Charlotte	85	Vancouver Island North
26	North Thompson	52	Prince Rupert	86	Creston-Kaslo
27	Cariboo-Chilcotin	54	Bulkley Valley	87	Stikine
28	Quesnel	55	Burns Lake	88	Terrace
29	Lillooet	56	Nechako	89	Shuswap
30	South Cariboo	57	Prince George	92	Nisgha

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

District No.	Total Teachers (F.T.E.) Sept. 1986 (NOTE 1)	Projected Enrolment (F.T.E.) Sept. 1987 (NOTE 2)	Pupil/ Teacher Ratio Sept. 1986	1987/88 Operating Budget Per Pupil		Average Annual Teacher Salary (NOTE 4)		
				Teachers' Pensions & Textbooks (NOTE 3)		District September 1986 $	Provincial September 1986 $	% District Variation from Provincial
				Included	Excluded			
1	214.95	3,634.00	16.91	4,157	3,911	37,518	38,141	(1.63)
2	237.00	3,997.50	16.87	4,064	3,817	39,844		4.47
3	102.45	1,806.50	17.63	4,602	4,345	38,255		0.30
4	73.50	1,084.00	14.75	4,880	4,612	37,445		(1.82)
7	214.75	3,404.50	15.85	4,703	4,450	38,110		(0.08)
9	125.30	2,059.50	16.44	4,395	4,138	38,603		1.21
10	59.75	812.00	13.59	5,373	5,075	36,405		(4.55)
11	202.21	3,360.50	16.62	4,378	4,134	38,838		1.83
12	71.25	1,145.50	16.08	4,831	4,563	38,332		0.50
13	40.10	568.50	14.18	5,461	5,168	36,872		(3.33)
14	124.40	2,122.00	17.06	4,230	3,975	38,956		2.14
15	252.73	4,603.00	18.21	3,810	3,576	38,103		(0.10)
16	34.93	588.50	16.85	4,855	4,572	35,552		(6.79)
17	54.50	839.50	15.40	4,638	4,376	35,553		(6.79)
18	81.10	1,309.00	16.14	4,373	4,125	35,054		(8.09)
19	104.00	1,694.00	16.29	4,088	3,837	37,472		(1.75)
21	79.85	1,487.00	18.62	3,926	3,674	37,503		(1.67)
22	428.53	7,849.50	18.32	3,913	3,682	37,951		(0.50)
23	778.60	14,746.50	18.94	3,640	3,419	38,526		1.01
24	841.93	14,808.00	17.59	3,956	3,730	38,502	38,141	0.95

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

District No.	Total Teachers (F.T.E.) Sept. 1986 (NOTE 1)	Projected Enrolment (F.T.E.) Sept. 1987 (NOTE 2)	Pupil/ Teacher Ratio Sept. 1986	1987/88 Operating Budget Per Pupil		Average Annual Teacher Salary (NOTE 4)		
				Teachers' Pensions & Textbooks (NOTE 3) Included	Excluded	District September 1986 $	Provincial September 1986 $	% District Variation from Provincial
26	66.50	1,033.50	15.54	5,084	4,806	38,840	38,141	1.83
27	466.66	7,874.50	16.87	4,444	4,207	36,428		(4.49)
28	298.27	5,042.50	16.91	4,271	4,043	36,597		(4.05)
29	64.00	994.50	15.54	5,290	5,011	37,333		(2.12)
30	100.77	1,403.50	13.93	5,482	5,199	36,199		(5.09)
31	114.72	1,917.50	16.71	4,211	3,959	37,347		(2.08)
32	94.00	1,365.00	14.52	4,723	4,453	37,185		(2.51)
33	403.85	7,260.50	17.98	3,907	3,684	36,298		(4.83)
34	634.08	11,823.00	18.65	3,576	3,368	35,588		(6.69)
35	774.99	14,820.50	19.12	3,551	3,340	37,038		(2.89)
36	1,770.18	34,464.00	19.47	3,577	3,372	37,489		(1.71)
37	933.15	16,809.50	18.01	3,730	3,515	38,306		0.43
38	934.15	17,003.50	18.20	3,712	3,491	39,381		3.25
39	2,754.02	48,509.50	17.61	4,209	3,994	38,959		2.14
40	205.40	3,658.50	17.81	4,425	4,182	39,933		4.70
41	983.25	16,640.50	16.92	4,128	3,903	39,665		4.00
42	480.05	8,840.00	18.41	3,965	3,743	37,629		(1.34)
43	1,067.70	20,270.00	18.98	3,818	3,598	39,213		2.81
44	821.24	14,586.00	17.76	4,110	3,882	39,453		3.44
45	279.30	4,998.50	17.90	4,343	4,104	39,079	38,141	2.46

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

District No.	Total Teachers (F.T.E.) Sept. 1986 (NOTE 1)	Projected Enrolment (F.T.E.) Sept. 1987 (NOTE 2)	Pupil/ Teacher Ratio Sept. 1986	1987/88 Operating Budget Per Pupil — Teachers' Pensions & Textbooks (NOTE 3) Included	1987/88 Operating Budget Per Pupil — Teachers' Pensions & Textbooks (NOTE 3) Excluded	Average Annual Teacher Salary (NOTE 4) — District September 1986 $	Average Annual Teacher Salary (NOTE 4) — Provincial September 1986 $	Average Annual Teacher Salary (NOTE 4) — % District Variation from Provincial
46	166.12	2,617.00	15.75	4,744	4,502	36,813	38,141	(3.48)
47	185.10	3,059.50	16.53	4,289	4,034	38,920		2.04
48	183.57	2,980.00	16.23	4,473	4,233	37,346		(2.08)
49	33.02	408.50	12.37	6,369	6,038	37,348		(2.08)
50	70.70	1,097.50	15.52	5,443	5,144	38,242		0.26
52	236.33	3,600.00	15.23	4,287	4,054	35,141		(7.87)
54	158.50	2,864.00	18.07	3,885	3,652	36,501		(4.30)
55	104.05	1,599.00	15.37	4,959	4,709	34,554		(9.40)
56	185.05	2,988.50	16.15	4,682	4,434	37,088		(2.76)
57	1,008.25	18,268.00	18.12	4,071	3,850	38,463		0.84
59	309.71	5,395.50	17.42	4,699	4,459	36,995		(3.00)
60	295.00	4,956.50	16.80	4,628	4,382	37,254		(2.33)
61	1,199.81	21,684.00	18.07	3,953	3,735	38,438		0.78
62	399.65	7,394.00	18.50	3,907	3,667	39,364		3.21
63	334.92	6,351.50	18.96	3,964	3,735	37,549		(1.55)
64	83.65	1,231.50	14.72	5,202	4,924	37,342		(2.09)
65	379.91	6,695.50	17.62	4,184	3,943	39,296		3.03
66	62.80	971.50	15.47	5,048	4,763	39,142		2.62
68	688.89	12,114.50	17.59	3,849	3,628	38,143		0.01
69	188.10	3,397.50	18.06	4,307	4,067	37,590	38,141	(1.44)

MINISTRY OF EDUCATION

TABLE 1 - TEACHERS AND PUPILS

District No.	Total Teachers (F.T.E.) Sept. 1986 (NOTE 1)	Projected Enrolment (F.T.E.) Sept. 1987 (NOTE 2)	Pupil/ Teacher Ratio Sept. 1986	1987/88 Operating Budget Per Pupil		Average Annual Teacher Salary (NOTE 4)		
				Teachers' Pensions & Textbooks (NOTE 3) Included	Excluded	District September 1986 $	Provincial September 1986 $	% District Variation from Provincial
70	358.00	6,041.00	16.87	4,147	3,899	39,664	38,141	3.99
71	366.17	6,784.50	18.53	3,992	3,758	37,982		(0.42)
72	338.15	5,907.00	17.47	4,273	4,034	38,109		(0.08)
75	284.10	5,124.50	18.04	3,678	3,461	35,316		(7.41)
76	45.71	698.50	15.28	4,924	4,628	38,888		1.96
77	76.60	1,355.50	17.70	3,964	3,707	38,117		(0.06)
80	138.00	2,411.00	17.47	4,499	4,252	38,525		1.01
81	65.00	1,006.00	15.48	4,876	4,593	38,290		0.39
84	65.80	924.50	14.05	5,499	5,185	37,808		(0.87)
85	180.15	2,891.00	16.05	4,646	4,394	37,619		(1.37)
86	124.70	1,933.50	15.51	4,977	4,705	37,902		(0.63)
87	45.22	446.00	9.86	9,921	9,462	44,062		15.52
88	306.25	4,948.00	16.16	4,357	4,123	35,642		(6.55)
89	290.40	4,862.00	16.74	4,222	3,978	38,471		0.87
92	41.00	502.50	12.26	6,859	6,547	36,260	38,141	(4.93)
TOTALS	26,366.49	466,744.00						
MEANS			17.70	4,060	3,832	38,141		

NOTES:
1. The total FTE Teachers is the number as at 30 September 1986.
2. The total FTE Pupils is the number projected for 30 September 1987.
3. The per-pupil budgeted expenditure listed in the "Included" column is the sum of the expenditure budgeted by the district and the indirect operating grant amount for teachers' pension and textbook credit allocation plan costs. That indirect grant cost is taken into account for purposes of calculating the provincial and local share of the district's shareable operating budget but is reflected in the province's expenditures for education.
4. The "Average Annual Teacher Salary" is the average of actual salaries payable on 30 September 1986.

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 3	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Total Budget Functions 1 - 7 $
1	5,241,295	49.92	36.88	4,132,573	39.36	29.08	1,125,953	10.72	7.92	10,499,821	73.88	14,212,865
2	5,287,681	46.06	34.65	4,986,243	43.44	32.68	1,205,392	10.50	7.90	11,479,316	75.23	15,258,985
3	2,355,895	43.42	30.01	2,002,829	36.91	25.52	1,066,888	19.66	13.59	5,425,612	69.12	7,849,140
4	1,779,044	50.50	35.59	1,353,312	38.41	27.07	390,520	11.09	7.81	3,522,876	70.47	4,999,282
7	5,113,422	48.19	33.75	4,521,471	42.61	29.84	975,337	9.19	6.44	10,610,230	70.03	15,151,382
9	2,979,405	49.27	34.96	2,383,250	39.41	27.96	684,940	11.33	8.04	6,047,595	70.96	8,522,365
10	1,358,242	45.96	32.96	1,240,836	41.99	30.11	356,249	12.05	8.64	2,955,327	71.71	4,121,130
11	4,669,016	46.66	33.61	4,536,422	45.34	32.65	800,988	8.00	5.77	10,006,426	72.02	13,893,729
12	1,724,703	44.45	33.00	1,542,654	39.76	29.51	612,619	15.79	11.72	3,879,976	74.23	5,227,158
13	1,020,965	50.71	34.75	842,137	41.83	28.67	150,163	7.46	5.11	2,013,265	68.53	2,937,765
14	3,036,781	46.53	36.00	2,556,537	39.17	30.31	933,601	14.30	11.07	6,526,919	77.38	8,435,300
15	5,699,100	46.08	34.63	5,385,100	43.54	32.72	1,283,000	10.37	7.80	12,367,200	75.14	16,459,200
16	897,547	46.67	33.36	786,225	40.88	29.22	239,515	12.45	8.90	1,923,287	71.48	2,690,780
17	1,180,481	46.79	32.14	1,091,749	43.27	29.72	250,820	9.94	6.83	2,523,050	68.68	3,673,462
18	1,870,340	48.00	34.64	1,446,396	37.12	26.79	580,162	14.89	10.74	3,896,898	72.16	5,400,000
19	2,253,656	47.04	34.67	1,710,990	35.71	26.32	826,163	17.24	12.71	4,790,809	73.70	6,500,000
21	2,161,654	51.51	39.57	1,581,583	37.69	28.95	453,196	10.80	8.30	4,196,433	76.82	5,462,879
22	11,466,933	52.50	39.68	8,548,422	39.14	29.58	1,825,230	8.36	6.32	21,840,585	75.57	28,901,885
23	18,905,984	47.87	37.50	16,069,832	40.69	31.87	4,520,445	11.45	8.97	39,496,261	78.34	50,416,221
24	18,936,913	44.84	34.29	17,473,388	41.38	31.64	5,818,380	13.78	10.53	42,228,681	76.45	55,233,450

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 3	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Total Budget Functions 1 - 7 $
26	1,538,882	46.25	30.98	1,379,917	41.47	27.78	408,784	12.28	8.23	3,327,583	66.99	4,967,198
27	11,346,752	51.99	34.25	7,947,392	36.41	23.99	2,532,777	11.60	7.64	21,826,921	65.88	33,131,956
28	6,774,636	48.12	33.23	5,055,897	35.91	24.80	2,249,108	15.97	11.03	14,079,641	69.07	20,385,013
29	1,660,946	51.12	33.33	1,127,465	34.70	22.62	460,692	14.18	9.24	3,249,103	65.20	4,983,488
30	1,963,300	39.48	26.91	2,058,100	41.39	28.21	951,100	19.13	13.04	4,972,500	68.15	7,296,302
31	2,676,060	47.88	35.25	2,216,364	39.66	29.20	696,202	12.46	9.17	5,588,626	73.62	7,590,999
32	1,671,787	37.54	27.50	1,435,204	32.23	23.61	1,346,222	30.23	22.15	4,453,213	73.26	6,078,859
33	8,663,347	44.41	32.39	8,502,201	43.58	31.79	2,342,663	12.01	8.76	19,508,211	72.94	26,746,624
34	15,904,172	51.87	39.94	9,970,422	32.52	25.04	4,787,047	15.61	12.02	30,661,641	76.99	39,825,130
35	18,924,529	50.43	38.23	14,289,810	38.08	28.87	4,310,901	11.49	8.71	37,525,240	75.81	49,500,839
36	49,364,684	55.15	42.48	32,793,220	36.63	28.22	7,357,308	8.22	6.33	89,515,212	77.03	116,214,516
37	22,109,364	47.03	37.42	20,538,968	43.69	34.76	4,366,334	9.29	7.39	47,014,666	79.57	59,084,535
38	23,351,781	49.57	39.35	18,742,602	39.78	31.58	5,018,164	10.65	8.46	47,112,547	79.38	59,350,959
39	57,954,250	40.61	29.91	53,731,952	37.65	27.73	31,020,678	21.74	16.01	142,706,880	73.66	193,740,371
40	5,264,363	45.80	34.41	4,496,983	39.12	29.39	1,733,069	15.08	11.33	11,494,415	75.13	15,300,000
41	22,366,457	44.57	34.44	18,742,921	37.35	28.86	9,068,517	18.07	13.96	50,177,895	77.26	64,950,825
42	12,584,313	50.07	38.03	9,081,756	36.14	27.45	3,466,782	13.79	10.48	25,132,851	75.96	33,088,713
43	26,884,900	46.64	36.86	23,084,900	40.05	31.65	7,671,800	13.31	10.52	57,641,600	79.04	72,928,900
44	19,682,950	45.94	34.76	16,510,800	38.53	29.16	6,653,650	15.53	11.75	42,847,400	75.67	56,626,150
45	6,733,867	43.54	32.82	6,651,632	43.00	32.42	2,081,931	13.46	10.15	15,467,430	75.39	20,516,215

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 3	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Total Budget Functions 1 - 7 $
46	3,787,496	44.88	32.15	2,900,600	34.37	24.62	1,751,995	20.76	14.87	8,440,091	71.63	11,782,416
47	4,081,126	45.43	33.07	3,689,544	41.07	29.89	1,212,003	13.49	9.82	8,982,673	72.78	12,342,188
48	4,895,772	51.88	38.82	3,578,965	37.93	28.38	961,690	10.19	7.62	9,436,427	74.81	12,613,085
49	838,455	50.05	33.99	576,273	34.40	23.36	260,459	15.55	10.56	1,675,187	67.92	2,466,510
50	1,199,112	33.12	21.24	1,213,985	33.54	21.51	1,206,878	33.34	21.38	3,619,975	64.13	5,645,065
52	5,394,800	48.91	36.97	4,029,700	36.53	27.61	1,605,800	14.56	11.00	11,030,300	75.59	14,592,870
54	4,067,384	51.96	38.89	2,846,777	36.37	27.22	913,955	11.68	8.74	7,828,116	74.84	10,459,785
55	2,583,030	52.14	34.30	1,754,870	35.42	23.31	616,105	12.44	8.18	4,954,005	65.79	7,529,655
56	4,308,233	46.50	32.52	3,527,490	38.07	26.62	1,429,198	15.43	10.79	9,264,921	69.93	13,249,571
57	25,208,752	50.80	35.84	19,546,496	39.39	27.79	4,868,469	9.81	6.92	49,623,717	70.56	70,332,588
59	7,309,226	45.89	30.38	5,249,780	32.96	21.82	3,368,205	21.15	14.00	15,927,211	66.20	24,060,337
60	6,708,146	46.58	30.89	5,093,160	35.37	23.45	2,599,699	18.05	11.97	14,401,005	66.31	21,718,383
61	28,221,425	44.98	34.84	23,952,246	38.17	29.57	10,574,073	16.85	13.05	62,747,744	77.47	81,000,000
62	10,709,749	50.98	39.50	7,182,106	34.19	26.49	3,114,274	14.83	11.49	21,006,129	77.48	27,112,061
63	9,011,470	48.82	37.99	7,012,754	37.99	29.56	2,434,007	13.19	10.26	18,458,231	77.82	23,720,025
64	1,982,699	48.68	32.70	1,231,535	30.24	20.31	858,274	21.07	14.15	4,072,508	67.16	6,063,618
65	9,272,429	46.12	35.12	8,019,319	39.89	30.38	2,813,933	14.00	10.66	20,105,681	76.16	26,400,000
66	1,543,243	50.21	33.35	1,202,050	39.11	25.98	328,357	10.68	7.10	3,073,650	66.43	4,626,985
68	18,072,806	52.54	41.12	12,009,048	34.91	27.32	4,319,181	12.56	9.83	34,401,035	78.27	43,951,608
69	5,538,700	54.02	40.09	3,657,800	35.68	26.47	1,056,600	10.31	7.65	10,253,100	74.21	13,816,538

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(A) - FUNCTIONS 1, 2 AND 3

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 3	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 3	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Total Budget Functions 1 - 7 $
70	8,083,630	45.43	34.32	6,961,322	39.12	29.56	2,749,332	15.45	11.67	17,794,284	75.55	23,552,705
71	9,689,325	51.55	38.00	7,010,083	37.30	27.49	2,096,736	11.16	8.22	18,796,144	73.71	25,499,542
72	8,812,969	49.51	36.98	6,939,448	38.98	29.12	2,048,089	11.51	8.59	17,800,506	74.69	23,830,949
75	7,032,747	52.20	39.66	4,536,540	33.67	25.58	1,903,828	14.13	10.74	13,473,115	75.97	17,734,688
76	851,426	37.02	26.34	777,109	33.79	24.04	671,591	29.20	20.77	2,300,126	71.15	3,232,780
77	1,832,388	48.22	36.47	1,715,298	45.14	34.14	252,161	6.64	5.02	3,799,847	75.62	5,024,701
80	3,464,360	46.41	33.79	2,794,978	37.44	27.26	1,205,476	16.15	11.76	7,464,814	72.82	10,251,345
81	1,237,688	39.38	26.79	795,240	25.30	17.21	1,109,876	35.31	24.02	3,142,804	68.02	4,620,735
84	1,438,998	43.70	30.02	1,221,015	37.08	25.47	633,148	19.23	13.21	3,293,161	68.70	4,793,619
85	4,559,632	51.82	35.89	3,121,698	35.48	24.57	1,117,960	12.71	8.80	8,799,290	69.26	12,704,130
86	3,118,180	48.89	34.28	2,438,330	38.23	26.80	821,295	12.88	9.03	6,377,805	70.11	9,096,613
87	1,082,842	41.67	25.66	845,495	32.54	20.04	670,111	25.79	15.88	2,598,448	61.57	4,220,000
88	6,780,055	46.72	33.23	6,019,562	41.48	29.50	1,713,035	11.80	8.40	14,512,652	71.13	20,402,400
89	6,826,788	48.01	35.30	5,757,048	40.49	29.77	1,635,429	11.50	8.46	14,219,265	73.52	19,340,176
92	152,975	8.27	4.65	139,830	7.56	4.25	1,556,060	84.16	47.30	1,848,865	56.20	3,289,733
TOTALS	635,058,453			511,897,949			189,100,572			1,336,056,974		1,788,731,974
PROVINCIAL MEANS		47.53	35.50		38.31	28.62		14.15	10.57		74.69	

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES		FUNCTION 5 OPERATION AND MAINTENANCE		FUNCTION 6 AUXILIARY SERVICES		FUNCTION 7 TRANSPORTATION AND HOUSING		FUNCTIONS 4 - 7		Total Budget Functions 1 - 7
	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Total $	% of 1 - 7	$
1	661,166	4.65	2,457,143	17.29	47,533	0.33	547,202	3.85	3,713,044	26.12	14,212,865
2	753,939	4.94	2,450,170	16.06	150,775	0.99	424,785	2.78	3,779,669	24.77	15,258,985
3	447,289	5.70	1,452,030	18.50	140,218	1.79	383,991	4.89	2,423,528	30.88	7,849,140
4	383,141	7.66	759,382	15.19	73,375	1.47	260,508	5.21	1,476,406	29.53	4,999,282
7	684,935	4.52	2,795,394	18.45	156,563	1.03	904,260	5.97	4,541,152	29.97	15,151,382
9	536,415	6.29	1,344,195	15.77	149,310	1.75	444,850	5.22	2,474,770	29.04	8,522,365
10	321,389	7.80	564,925	13.71	56,599	1.37	222,890	5.41	1,165,803	28.29	4,121,130
11	717,135	5.16	2,425,434	17.46	247,501	1.78	497,233	3.58	3,887,303	27.98	13,893,729
12	359,987	6.89	717,930	13.73	35,049	0.67	234,216	4.48	1,347,182	25.77	5,227,158
13	211,000	7.18	480,400	16.35	6,500	0.22	226,600	7.71	924,500	31.47	2,937,765
14	456,881	5.42	1,131,133	13.41	60,076	0.71	260,291	3.09	1,908,381	22.62	8,435,300
15	831,700	5.05	2,614,600	15.89	261,500	1.59	384,200	2.33	4,092,000	24.86	16,459,200
16	160,166	5.95	390,962	14.53	4,350	0.16	212,015	7.88	767,493	28.52	2,690,780
17	297,397	8.10	527,896	14.37	81,668	2.22	243,451	6.63	1,150,412	31.32	3,673,462
18	315,390	5.84	837,404	15.51	87,302	1.62	263,006	4.87	1,503,102	27.84	5,400,000
19	464,228	7.14	1,065,311	16.39	70,194	1.08	109,458	1.68	1,709,191	26.30	6,500,000
21	296,047	5.42	712,846	13.05	13,000	0.24	244,553	4.48	1,266,446	23.18	5,462,879
22	1,324,600	4.58	4,259,444	14.74	300,756	1.04	1,176,500	4.07	7,061,300	24.43	28,901,885
23	2,076,743	4.12	7,456,193	14.79	355,204	0.70	1,031,820	2.05	10,919,960	21.66	50,416,221
24	1,819,510	3.29	8,737,816	15.82	508,703	0.92	1,938,740	3.51	13,004,769	23.55	55,233,450

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES		FUNCTION 5 OPERATION AND MAINTENANCE		FUNCTION 6 AUXILIARY SERVICES		FUNCTION 7 TRANSPORTATION AND HOUSING		FUNCTIONS 4 - 7		Total Budget Functions 1 - 7 $
	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Total $	% of 1 - 7	
26	334,384	6.73	847,982	17.07	100,883	2.03	356,366	7.17	1,639,615	33.01	4,967,198
27	1,393,582	4.21	6,440,325	19.44	131,280	0.40	3,339,848	10.08	11,305,035	34.12	33,131,956
28	967,052	4.74	3,294,583	16.16	574,670	2.82	1,469,067	7.21	6,305,372	30.93	20,385,013
29	369,475	7.41	866,800	17.39	10,100	0.20	488,010	9.79	1,734,385	34.80	4,983,488
30	451,400	6.19	1,328,500	18.21	38,300	0.52	505,602	6.93	2,323,802	31.85	7,296,302
31	426,987	5.62	1,175,962	15.49	116,296	1.53	283,128	3.73	2,002,373	26.38	7,590,999
32	381,410	6.27	935,500	15.39	23,665	0.39	285,071	4.69	1,625,646	26.74	6,078,859
33	957,689	3.58	4,329,731	16.19	1,227,428	4.59	723,565	2.71	7,238,413	27.06	26,746,624
34	2,079,001	5.22	5,607,507	14.08	452,741	1.14	1,024,240	2.57	9,163,489	23.01	39,825,130
35	2,538,193	5.13	7,428,576	15.01	1,344,585	2.72	664,245	1.34	11,975,599	24.19	49,500,839
36	5,350,740	4.60	17,204,793	14.80	2,316,684	1.99	1,827,087	1.57	26,699,304	22.97	116,214,516
37	2,422,025	4.10	7,480,207	12.66	1,329,622	2.25	838,015	1.42	12,069,869	20.43	59,084,535
38	2,105,701	3.55	8,212,895	13.84	1,386,015	2.34	533,801	0.90	12,238,412	20.62	59,350,959
39	8,182,477	4.22	34,571,371	17.84	6,554,129	3.38	1,725,514	0.89	51,033,491	26.34	193,740,371
40	713,156	4.66	2,264,013	14.80	756,416	4.94	72,000	0.47	3,805,585	24.87	15,300,000
41	2,430,322	3.74	9,398,397	14.47	2,410,111	3.71	534,100	0.82	14,772,930	22.74	64,950,825
42	1,420,545	4.29	5,188,038	15.68	562,267	1.70	785,012	2.37	7,955,862	24.04	33,088,713
43	2,600,700	3.57	10,596,900	14.53	1,719,100	2.36	370,600	0.51	15,287,300	20.96	72,928,900
44	2,305,350	4.07	8,170,500	14.43	2,893,400	5.11	409,500	0.72	13,778,750	24.33	56,626,150
45	833,742	4.06	3,267,628	15.93	529,390	2.58	418,025	2.04	5,048,785	24.61	20,516,215

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES		FUNCTION 5 OPERATION AND MAINTENANCE		FUNCTION 6 AUXILIARY SERVICES		FUNCTION 7 TRANSPORTATION AND HOUSING		FUNCTIONS 4 - 7		Total Budget Functions 1 - 7
	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Total $	% of 1 - 7	$
46	601,200	5.10	1,889,325	16.04	294,000	2.50	557,800	4.73	3,342,325	28.37	11,782,416
47	707,082	5.73	2,120,038	17.18	99,427	0.81	432,968	3.51	3,359,515	27.22	12,342,188
48	597,353	4.74	2,164,874	17.16	102,360	0.81	312,071	2.47	3,176,658	25.19	12,613,085
49	154,749	6.27	409,621	16.61	75,030	3.04	151,923	6.16	791,323	32.08	2,466,510
50	440,875	7.81	1,220,060	21.61	103,985	1.84	260,170	4.61	2,025,090	35.87	5,645,065
52	789,700	5.41	2,281,100	15.63	151,000	1.03	340,770	2.34	3,562,570	24.41	14,592,870
54	629,484	6.02	1,475,985	14.11	52,556	0.50	473,644	4.53	2,631,669	25.16	10,459,785
55	574,770	7.63	1,348,110	17.90	53,625	0.71	599,145	7.96	2,575,650	34.21	7,529,655
56	593,650	4.48	2,353,670	17.76	30,134	0.23	1,007,196	7.60	3,984,650	30.07	13,249,571
57	3,491,493	4.96	13,395,162	19.05	970,387	1.38	2,851,829	4.05	20,708,871	29.44	70,332,588
59	1,191,392	4.95	4,386,484	18.23	265,703	1.10	2,289,547	9.52	8,133,126	33.80	24,060,337
60	836,662	3.85	3,941,968	18.15	246,452	1.13	2,292,296	10.55	7,317,378	33.69	21,718,383
61	3,935,907	4.86	11,983,475	14.79	1,373,551	1.70	959,323	1.18	18,252,256	22.53	81,000,000
62	1,416,567	5.22	3,819,299	14.09	251,314	0.93	618,752	2.28	6,105,932	22.52	27,112,061
63	958,051	4.04	3,315,115	13.98	393,788	1.66	594,840	2.51	5,261,794	22.18	23,720,025
64	452,605	7.46	872,242	14.38	177,000	2.92	489,263	8.07	1,991,110	32.84	6,063,618
65	1,012,675	3.84	4,083,793	15.47	209,560	0.79	988,291	3.74	6,294,319	23.84	26,400,000
66	323,111	6.98	821,712	17.76	163,757	3.54	244,755	5.29	1,553,335	33.57	4,626,985
68	2,081,332	4.74	6,023,264	13.70	574,533	1.31	871,444	1.98	9,550,573	21.73	43,951,608
69	758,838	5.49	2,192,400	15.87	64,100	0.46	548,100	3.97	3,563,438	25.79	13,816,538

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(B) - FUNCTIONS 4, 5, 6 AND 7

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES		FUNCTION 5 OPERATION AND MAINTENANCE		FUNCTION 6 AUXILIARY SERVICES		FUNCTION 7 TRANSPORTATION AND HOUSING		FUNCTIONS 4 - 7		Total Budget Functions 1 - 7 $
	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Amount $	% of 1 - 7	Total $	% of 1 - 7	
70	919,575	3.90	3,717,499	15.78	389,330	1.65	732,017	3.11	5,758,421	24.45	23,552,705
71	1,233,562	4.84	3,723,856	14.60	531,919	2.09	1,214,061	4.76	6,703,398	26.29	25,499,542
72	984,421	4.13	3,968,947	16.65	389,978	1.64	687,097	2.88	6,030,443	25.31	23,830,949
75	968,197	5.46	2,774,623	15.65	121,911	0.69	396,842	2.24	4,261,573	24.03	17,734,688
76	245,444	7.59	508,867	15.74	3,884	0.12	174,459	5.40	932,654	28.85	3,232,780
77	338,105	6.73	713,826	14.21	65,376	1.30	107,547	2.14	1,224,854	24.38	5,024,701
80	678,059	6.61	1,775,625	17.32	120,999	1.18	211,848	2.07	2,786,531	27.18	10,251,345
81	445,617	9.64	790,883	17.12	9,740	0.21	231,691	5.01	1,477,931	31.98	4,620,735
84	334,966	6.99	1,020,291	21.28	52,563	1.10	92,638	1.93	1,500,458	31.30	4,793,619
85	737,869	5.81	2,329,691	18.34	144,421	1.14	692,859	5.45	3,904,840	30.74	12,704,130
86	486,205	5.34	1,470,759	16.17	133,280	1.47	628,564	6.91	2,718,808	29.89	9,096,613
87	382,092	9.05	993,459	23.54	46,357	1.10	199,644	4.73	1,621,552	38.43	4,220,000
88	1,006,752	4.93	3,433,124	16.83	209,085	1.02	1,240,787	6.08	5,889,748	28.87	20,402,400
89	948,179	4.90	2,821,812	14.59	157,028	0.81	1,193,892	6.17	5,120,911	26.48	19,340,176
92	404,945	12.31	497,475	15.12	49,525	1.51	488,923	14.86	1,440,868	43.80	3,289,733
TOTALS	83,044,473		282,429,250		35,360,916		51,840,361		452,675,000		1,788,731,974
PROVINCIAL MEANS		4.64		15.79		1.98		2.90		25.31	

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

District No.	FUNCTION 8 NON-SHAREABLE CAPITAL		FUNCTION 9 DEBT SERVICES		FUNCTIONS 8 & 9
	Amount $	Budget Per Pupil	Amount $	Budget Per Pupil	Total $
1	330,000	91	3,949,684	1,087	4,279,684
2	450,000	113	1,248,154	312	1,698,154
3	432,975	240	731,854	405	1,164,829
4	93,700	86	768,133	709	861,833
7	200,000	59	1,938,426	569	2,138,426
9	100,000	49	1,168,595	567	1,268,595
10	60,000	74	589,368	726	649,368
11	282,800	84	920,945	274	1,203,745
12	10,000	9	537,235	469	547,235
13	36,856	65	372,770	656	409,626
14	97,400	46	987,486	465	1,084,886
15	192,000	42	1,324,454	288	1,516,454
16	16,290	28	234,526	399	250,816
17	9,615	11	1,008,556	1,201	1,018,171
18	50,000	38	374,030	286	424,030
19	150,000	89	934,989	552	1,084,989
21	0	0	1,148,945	773	1,148,945
22	300,000	38	2,846,749	363	3,146,749
23	565,000	38	5,935,410	402	6,500,410
24	637,000	43	5,617,688	379	6,254,688

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

District No.	FUNCTION 8 NON-SHAREABLE CAPITAL		FUNCTION 9 DEBT SERVICES		FUNCTIONS 8 & 9
	Amount $	Budget Per Pupil	Amount $	Budget Per Pupil	Total $
26	40,000	39	765,602	741	805,602
27	299,510	38	3,961,292	503	4,260,802
28	395,000	78	2,941,251	583	3,336,251
29	33,800	34	1,242,412	1,249	1,276,212
30	35,000	25	740,054	527	775,054
31	43,625	23	687,381	358	731,006
32	133,400	98	360,251	264	493,651
33	305,500	42	1,694,682	233	2,000,182
34	580,500	49	5,992,631	507	6,573,131
35	562,000	38	7,497,053	506	8,059,053
36	2,176,798	63	10,527,333	305	12,704,131
37	458,500	27	5,328,965	317	5,787,465
38	875,000	51	5,237,810	308	6,112,810
39	0	0	6,853,571	141	6,853,571
40	87,350	24	983,904	269	1,071,254
41	656,000	39	2,115,464	127	2,771,464
42	429,114	49	4,620,245	523	5,049,359
43	279,000	14	5,604,356	276	5,883,356
44	567,000	39	2,727,108	187	3,294,108
45	378,975	76	952,843	191	1,331,818

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

District No.	FUNCTION 8 NON-SHAREABLE CAPITAL		FUNCTION 9 DEBT SERVICES		FUNCTIONS 8 & 9
	Amount $	Budget Per Pupil	Amount $	Budget Per Pupil	Total $
46	223,700	85	1,620,757	619	1,844,457
47	99,822	33	761,912	249	861,734
48	413,866	139	1,346,557	452	1,760,423
49	0	0	347,598	851	347,598
50	12,535	11	356,272	325	368,807
52	263,800	73	2,028,545	563	2,292,345
54	42,365	15	1,507,621	526	1,549,986
55	117,854	74	1,156,076	723	1,273,930
56	110,000	37	2,130,075	713	2,240,075
57	688,326	38	8,360,952	458	9,049,278
59	279,897	52	3,095,928	574	3,375,825
60	272,414	55	2,539,504	512	2,811,918
61	700,000	32	4,675,929	216	5,375,929
62	336,078	45	2,268,757	307	2,604,835
63	416,898	66	1,787,866	281	2,204,764
64	250,000	203	1,029,958	836	1,279,958
65	600,000	90	1,907,044	285	2,507,044
66	50,000	51	388,923	400	438,923
68	805,400	66	2,918,992	241	3,724,392
69	213,700	63	3,162,818	931	3,376,518

MINISTRY OF EDUCATION

SUMMARY OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 2(C) - FUNCTIONS 8 AND 9

District No.	FUNCTION 8 NON-SHAREABLE CAPITAL		FUNCTION 9 DEBT SERVICES		FUNCTIONS 8 & 9
	Amount $	Budget Per Pupil	Amount $	Budget Per Pupil	Total $
70	185,000	31	875,250	145	1,060,250
71	250,000	37	2,105,451	310	2,355,451
72	297,050	50	3,282,011	556	3,579,061
75	225,635	44	2,112,323	412	2,337,958
76	52,000	74	239,072	342	291,072
77	40,300	30	522,126	385	562,426
80	100,200	42	803,120	333	903,320
81	10,500	10	976,271	970	986,771
84	60,855	66	455,380	493	516,235
85	74,000	26	2,271,915	786	2,345,915
86	100,000	52	2,100,068	1,086	2,200,068
87	39,659	89	1,461,435	3,277	1,501,094
88	50,000	10	2,630,135	532	2,680,135
89	262,891	54	2,665,285	548	2,928,176
92	0	0	174,839	348	174,839
TOTALS	19,994,453		169,538,970		189,533,423
MEANS		43		363	

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
EAST KOOTENAY									
1	5,241,295	36.88	4,132,573	29.08	1,125,953	7.92	10,499,821	73.88	2,889
2	5,287,681	34.65	4,986,243	32.68	1,205,392	7.90	11,479,316	75.23	2,872
3	2,355,895	30.01	2,002,829	25.52	1,066,888	13.59	5,425,612	69.12	3,003
4	1,779,044	35.59	1,353,312	27.07	390,520	7.81	3,522,876	70.47	3,250
18	1,870,340	34.64	1,446,396	26.79	580,162	10.74	3,896,898	72.16	2,977
86	3,118,180	34.28	2,438,330	26.80	821,295	9.03	6,377,805	70.11	3,299
REGIONAL MEANS		34.59		28.79		9.13		72.52	2,993
FRASER VALLEY									
32	1,671,787	27.50	1,435,204	23.61	1,346,222	22.15	4,453,213	73.26	3,262
33	8,663,347	32.39	8,502,201	31.79	2,342,663	8.76	19,508,211	72.94	2,687
34	15,904,172	39.94	9,970,422	25.04	4,787,047	12.02	30,661,641	76.99	2,593
35	18,924,529	38.23	14,289,810	28.87	4,310,901	8.71	37,525,240	75.81	2,532
42	12,584,313	38.03	9,081,756	27.45	3,466,782	10.48	25,132,851	75.96	2,843
75	7,032,747	39.66	4,536,540	25.58	1,903,828	10.74	13,473,115	75.97	2,629
76	851,426	26.34	777,109	24.04	671,591	20.77	2,300,126	71.15	3,293
REGIONAL MEANS		37.25		27.58		10.69		75.51	2,665

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
MAINLINE CARIBOO									
24	18,936,913	34.29	17,473,388	31.64	5,818,380	10.53	42,228,681	76.45	2,852
26	1,538,882	30.98	1,379,917	27.78	408,784	8.23	3,327,583	66.99	3,220
27	11,346,752	34.25	7,947,392	23.99	2,532,777	7.64	21,826,921	65.88	2,772
29	1,660,946	33.33	1,127,465	22.62	460,692	9.24	3,249,103	65.20	3,267
30	1,963,300	26.91	2,058,100	28.21	951,100	13.04	4,972,500	68.15	3,543
31	2,676,060	35.25	2,216,364	29.20	696,202	9.17	5,588,626	73.62	2,915
49	838,455	33.99	576,273	23.36	260,459	10.56	1,675,187	67.92	4,101
REGIONAL MEANS		33.68		28.34		9.62		71.64	2,914
METRO VANCOUVER									
36	49,364,684	42.48	32,793,220	28.22	7,357,308	6.33	89,515,212	77.03	2,597
37	22,109,364	37.42	20,538,968	34.76	4,366,334	7.39	47,014,666	79.57	2,797
38	23,351,781	39.35	18,742,602	31.58	5,018,164	8.46	47,112,547	79.38	2,771
39	57,954,250	29.91	53,731,952	27.73	31,020,678	16.01	142,706,880	73.66	2,942
40	5,264,363	34.41	4,496,983	29.39	1,733,069	11.33	11,494,415	75.13	3,142
41	22,366,457	34.44	18,742,921	28.86	9,068,517	13.96	50,177,895	77.26	3,015
43	26,884,900	36.86	23,084,900	31.65	7,671,800	10.52	57,641,600	79.04	2,844
44	19,682,950	34.76	16,510,800	29.16	6,653,650	11.75	42,847,400	75.67	2,938
45	6,733,867	32.82	6,651,632	32.42	2,081,931	10.15	15,467,430	75.39	3,094
REGIONAL MEANS		35.48		29.65		11.38		76.51	2,848

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
NORTH COAST									
50	1,199,112	21.24	1,213,985	21.51	1,206,878	21.38	3,619,975	64.13	3,298
52	5,394,800	36.97	4,029,700	27.61	1,605,800	11.00	11,030,300	75.59	3,064
54	4,067,384	38.89	2,846,777	27.22	913,955	8.74	7,828,116	74.84	2,733
80	3,464,360	33.79	2,794,978	27.26	1,205,476	11.76	7,464,814	72.82	3,096
88	6,780,055	33.23	6,019,562	29.50	1,713,035	8.40	14,512,652	71.13	2,933
92	152,975	4.65	139,830	4.25	1,556,060	47.30	1,848,865	56.20	3,679
REGIONAL MEANS		32.58		26.37		12.69		71.63	3,002
NORTHERN INTERIOR									
28	6,774,636	33.23	5,055,897	24.80	2,249,108	11.03	14,079,641	69.07	2,792
55	2,583,030	34.30	1,754,870	23.31	616,105	8.18	4,954,005	65.79	3,098
56	4,308,233	32.52	3,527,490	26.62	1,429,198	10.79	9,264,921	69.93	3,100
57	25,208,752	35.84	19,546,496	27.79	4,868,469	6.92	49,623,717	70.56	2,716
59	7,309,226	30.38	5,249,780	21.82	3,368,205	14.00	15,927,211	66.20	2,952
60	6,708,146	30.89	5,093,160	23.45	2,599,699	11.97	14,401,005	66.31	2,905
81	1,237,688	26.79	795,240	17.21	1,109,876	24.02	3,142,804	68.02	3,124
87	1,082,842	25.66	845,495	20.04	670,111	15.88	2,598,448	61.57	5,826
REGIONAL MEANS		33.24		25.20		10.18		68.62	2,871

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	FUNCTION 1 INSTRUCTION K - 7 % of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	FUNCTION 2 INSTRUCTION 8 - 12 % of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	FUNCTION 3 SPECIAL PROGRAMS % of 1 - 7	FUNCTIONS 1 - 3 Total $	FUNCTIONS 1 - 3 % of 1 - 7	FUNCTIONS 1 - 3 Budget/ Pupil $
OKANAGAN									
13	1,020,965	34.75	842,137	28.67	150,163	5.11	2,013,265	68.53	3,541
14	3,036,781	36.00	2,556,537	30.31	933,601	11.07	6,526,919	77.38	3,076
15	5,699,100	34.63	5,385,100	32.72	1,283,000	7.80	12,367,200	75.14	2,687
16	897,547	33.36	786,225	29.22	239,515	8.90	1,923,287	71.48	3,268
17	1,180,481	32.14	1,091,749	29.72	250,820	6.83	2,523,050	68.68	3,005
19	2,253,656	34.67	1,710,990	26.32	826,163	12.71	4,790,809	73.70	2,828
21	2,161,654	39.57	1,581,583	28.95	453,196	8.30	4,196,433	76.82	2,822
22	11,466,933	39.68	8,548,422	29.58	1,825,230	6.32	21,840,585	75.57	2,782
23	18,905,984	37.50	16,069,832	31.87	4,520,445	8.97	39,496,261	78.34	2,678
77	1,832,388	36.47	1,715,298	34.14	252,161	5.02	3,799,847	75.62	2,803
89	6,826,788	35.30	5,757,048	29.77	1,635,429	8.46	14,219,265	73.52	2,925
REGIONAL MEANS		36.89		30.73		8.26		75.88	2,792
SOUTH COAST									
46	3,787,496	32.15	2,900,600	24.62	1,751,995	14.87	8,440,091	71.63	3,225
47	4,081,126	33.07	3,689,544	29.89	1,212,003	9.82	8,982,673	72.78	2,936
48	4,895,772	38.82	3,578,965	28.38	961,690	7.62	9,436,427	74.81	3,167
REGIONAL MEANS		34.74		27.68		10.69		73.11	3,103

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
VANCOUVER ISLAND									
61	28,221,425	34.84	23,952,246	29.57	10,574,073	13.05	62,747,744	77.47	2,894
62	10,709,749	39.50	7,182,106	26.49	3,114,274	11.49	21,006,129	77.48	2,841
63	9,011,470	37.99	7,012,754	29.56	2,434,007	10.26	18,458,231	77.82	2,906
64	1,982,699	32.70	1,231,535	20.31	858,274	14.15	4,072,508	67.16	3,307
65	9,272,429	35.12	8,019,319	30.38	2,813,933	10.66	20,105,681	76.16	3,003
66	1,543,243	33.35	1,202,050	25.98	328,357	7.10	3,073,650	66.43	3,164
68	18,072,806	41.12	12,009,048	27.32	4,319,181	9.83	34,401,035	78.27	2,840
69	5,538,700	40.09	3,657,800	26.47	1,056,600	7.65	10,253,100	74.21	3,018
70	8,083,630	34.32	6,961,322	29.56	2,749,332	11.67	17,794,284	75.55	2,946
71	9,689,325	38.00	7,010,083	27.49	2,096,736	8.22	18,796,144	73.71	2,770
72	8,812,969	36.98	6,939,448	29.12	2,048,089	8.59	17,800,506	74.69	3,013
84	1,438,998	30.02	1,221,015	25.47	633,148	13.21	3,293,161	68.70	3,562
85	4,559,632	35.89	3,121,698	24.57	1,117,960	8.80	8,799,290	69.26	3,044
REGIONAL MEANS		36.88		28.23		10.77		75.88	2,920

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - REGIONS

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	FUNCTION 1 INSTRUCTION K - 7 % of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	FUNCTION 2 INSTRUCTION 8 - 12 % of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	FUNCTION 3 SPECIAL PROGRAMS % of 1 - 7	FUNCTIONS 1 - 3 Total $	FUNCTIONS 1 - 3 % of 1 - 7	FUNCTIONS 1 - 3 Budget/ Pupil $
WEST KOOTENAY									
7	5,113,422	33.75	4,521,471	29.84	975,337	6.44	10,610,230	70.03	3,117
9	2,979,405	34.96	2,383,250	27.96	684,940	8.04	6,047,595	70.96	2,936
10	1,358,242	32.96	1,240,836	30.11	356,249	8.64	2,955,327	71.71	3,640
11	4,669,016	33.61	4,536,422	32.65	800,988	5.77	10,006,426	72.02	2,978
12	1,724,703	33.00	1,542,654	29.51	612,619	11.72	3,879,976	74.23	3,387
REGIONAL MEANS		33.77		30.32		7.31		71.40	3,107
TOTALS	635,058,453		511,897,949		189,100,572		1,336,056,974		
PROVINCIAL MEANS		35.50		28.62		10.57		74.69	2,863

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
EAST KOOTENAY												
1	661,166	4.65	182	2,457,143	17.29	676	47,533	0.33	13	547,202	3.85	151
2	753,939	4.94	189	2,450,170	16.06	613	150,775	0.99	38	424,785	2.78	106
3	447,289	5.70	248	1,452,030	18.50	804	140,218	1.79	78	383,991	4.89	213
4	383,141	7.66	353	759,382	15.19	701	73,375	1.47	68	260,508	5.21	240
18	315,390	5.84	241	837,404	15.51	640	87,302	1.62	67	263,006	4.87	201
86	486,205	5.34	251	1,470,759	16.17	761	133,280	1.47	69	628,564	6.91	325
REGIONAL MEANS		5.36	221		16.59	685		1.11	46		4.41	182
FRASER VALLEY												
32	381,410	6.27	279	935,500	15.39	685	23,665	0.39	17	285,071	4.69	209
33	957,689	3.58	132	4,329,731	16.19	596	1,227,428	4.59	169	723,565	2.71	100
34	2,079,001	5.22	176	5,607,507	14.08	474	452,741	1.14	38	1,024,240	2.57	87
35	2,538,193	5.13	171	7,428,576	15.01	501	1,344,585	2.72	91	664,245	1.34	45
42	1,420,545	4.29	161	5,188,038	15.68	587	562,267	1.70	64	785,012	2.37	89
75	968,197	5.46	189	2,774,623	15.65	541	121,911	0.69	24	396,842	2.24	77
76	245,444	7.59	351	508,867	15.74	729	3,884	0.12	6	174,459	5.40	250
REGIONAL MEANS		4.88	172		15.19	536		2.12	75		2.30	81

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
MAINLINE CARIBOO												
24	1,819,510	3.29	123	8,737,816	15.82	590	508,703	0.92	34	1,938,740	3.51	131
26	334,384	6.73	324	847,982	17.07	820	100,883	2.03	98	356,366	7.17	345
27	1,393,582	4.21	177	6,440,325	19.44	818	131,280	0.40	17	3,339,848	10.08	424
29	369,475	7.41	372	866,800	17.39	872	10,100	0.20	10	488,010	9.79	491
30	451,400	6.19	322	1,328,500	18.21	947	38,300	0.52	27	505,602	6.93	360
31	426,987	5.62	223	1,175,962	15.49	613	116,296	1.53	61	283,128	3.73	148
49	154,749	6.27	379	409,621	16.61	1,003	75,030	3.04	184	151,923	6.16	372
REGIONAL MEANS		4.28	174		17.12	696		0.85	34		6.11	248
METRO VANCOUVER												
36	5,350,740	4.60	155	17,204,793	14.80	499	2,316,684	1.99	67	1,827,087	1.57	53
37	2,422,025	4.10	144	7,480,207	12.66	445	1,329,622	2.25	79	838,015	1.42	50
38	2,105,701	3.55	124	8,212,895	13.84	483	1,386,015	2.34	82	533,801	0.90	31
39	8,182,477	4.22	169	34,571,371	17.84	713	6,554,129	3.38	135	1,725,514	0.89	36
40	713,156	4.66	195	2,264,013	14.80	619	756,416	4.94	207	72,000	0.47	20
41	2,430,322	3.74	146	9,398,397	14.47	565	2,410,111	3.71	145	534,100	0.82	32
43	2,600,700	3.57	128	10,596,900	14.53	523	1,719,100	2.36	85	370,600	0.51	18
44	2,305,350	4.07	158	8,170,500	14.43	560	2,893,400	5.11	198	409,500	0.72	28
45	833,742	4.06	167	3,267,628	15.93	654	529,390	2.58	106	418,025	2.04	84
REGIONAL MEANS		4.09	152		15.36	572		3.02	112		1.02	38

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 5 OPERATION AND MAINTENANCE Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 6 AUXILIARY SERVICES Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 7 TRANSPORTATION AND HOUSING Amount $	% of 1 - 7	Budget /Pupil
NORTH COAST												
50	440,875	7.81	402	1,220,060	21.61	1,112	103,985	1.84	95	260,170	4.61	237
52	789,700	5.41	219	2,281,100	15.63	634	151,000	1.03	42	340,770	2.34	95
54	629,484	6.02	220	1,475,985	14.11	515	52,556	0.50	18	473,644	4.53	165
80	678,059	6.61	281	1,775,625	17.32	736	120,999	1.18	50	211,848	2.07	88
88	1,006,752	4.93	203	3,433,124	16.83	694	209,085	1.02	42	1,240,787	6.08	251
92	404,945	12.31	806	497,475	15.12	990	49,525	1.51	99	488,923	14.86	973
REGIONAL MEANS		6.11	256		16.53	693		1.06	45		4.67	196
NORTHERN INTERIOR												
28	967,052	4.74	192	3,294,583	16.16	653	574,670	2.82	114	1,469,067	7.21	291
55	574,770	7.63	359	1,348,110	17.90	843	53,625	0.71	34	599,145	7.96	375
56	593,650	4.48	199	2,353,670	17.76	788	30,134	0.23	10	1,007,196	7.60	337
57	3,491,493	4.96	191	13,395,162	19.05	733	970,387	1.38	53	2,851,829	4.05	156
59	1,191,392	4.95	221	4,386,484	18.23	813	265,703	1.10	49	2,289,547	9.52	424
60	836,662	3.85	169	3,941,968	18.15	795	246,452	1.13	50	2,292,296	10.55	462
81	445,617	9.64	443	790,883	17.12	786	9,740	0.21	10	231,691	5.01	230
87	382,092	9.05	857	993,459	23.54	2,227	46,357	1.10	104	199,644	4.73	448
REGIONAL MEANS		5.11	214		18.36	768		1.32	55		6.59	276

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 5 OPERATION AND MAINTENANCE Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 6 AUXILIARY SERVICES Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 7 TRANSPORTATION AND HOUSING Amount $	% of 1 - 7	Budget /Pupil
OKANAGAN												
13	211,000	7.18	371	480,400	16.35	845	6,500	0.22	11	226,600	7.71	399
14	456,881	5.42	215	1,131,133	13.41	533	60,076	0.71	28	260,291	3.09	123
15	831,700	5.05	181	2,614,600	15.89	568	261,500	1.59	57	384,200	2.33	83
16	160,166	5.95	272	390,962	14.53	664	4,350	0.16	7	212,015	7.88	360
17	297,397	8.10	354	527,896	14.37	629	81,668	2.22	97	243,451	6.63	290
19	464,228	7.14	274	1,065,311	16.39	629	70,194	1.08	41	109,458	1.68	65
21	296,047	5.42	199	712,846	13.05	479	13,000	0.24	9	244,553	4.48	164
22	1,324,600	4.58	169	4,259,444	14.74	543	300,756	1.04	38	1,176,500	4.07	150
23	2,076,743	4.12	141	7,456,193	14.79	506	355,204	0.70	24	1,031,820	2.05	70
77	338,105	6.73	249	713,826	14.21	527	65,376	1.30	48	107,547	2.14	79
89	948,179	4.90	195	2,821,812	14.59	580	157,028	0.81	32	1,193,892	6.17	246
REGIONAL MEANS		4.94	182		14.80	545		0.92	34		3.46	127
SOUTH COAST												
46	601,200	5.10	230	1,889,325	16.04	722	294,000	2.50	112	557,800	4.73	213
47	707,082	5.73	231	2,120,038	17.18	693	99,427	0.81	32	432,968	3.51	142
48	597,353	4.74	200	2,164,874	17.16	726	102,360	0.81	34	312,071	2.47	105
REGIONAL MEANS		5.19	220		16.81	713		1.35	57		3.55	151

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
VANCOUVER ISLAND												
61	3,935,907	4.86	182	11,983,475	14.79	553	1,373,551	1.70	63	959,323	1.18	44
62	1,416,567	5.22	192	3,819,299	14.09	517	251,314	0.93	34	618,752	2.28	84
63	958,051	4.04	151	3,315,115	13.98	522	393,788	1.66	62	594,840	2.51	94
64	452,605	7.46	368	872,242	14.38	708	177,000	2.92	144	489,263	8.07	397
65	1,012,675	3.84	151	4,083,793	15.47	610	209,560	0.79	31	988,291	3.74	148
66	323,111	6.98	333	821,712	17.76	846	163,757	3.54	169	244,755	5.29	252
68	2,081,332	4.74	172	6,023,264	13.70	497	574,533	1.31	47	871,444	1.98	72
69	758,838	5.49	223	2,192,400	15.87	645	64,100	0.46	19	548,100	3.97	161
70	919,575	3.90	152	3,717,499	15.78	615	389,330	1.65	64	732,017	3.11	121
71	1,233,562	4.84	182	3,723,856	14.60	549	531,919	2.09	78	1,214,061	4.76	179
72	984,421	4.13	167	3,968,947	16.65	672	389,978	1.64	66	687,097	2.88	116
84	334,966	6.99	362	1,020,291	21.28	1,104	52,563	1.10	57	92,638	1.93	100
85	737,869	5.81	255	2,329,691	18.34	806	144,421	1.14	50	692,859	5.45	240
REGIONAL MEANS		4.78	184		15.10	581		1.49	57		2.75	106

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 3(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - REGIONS

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 5 OPERATION AND MAINTENANCE Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 6 AUXILIARY SERVICES Amount $	% of 1 - 7	Budget /Pupil	FUNCTION 7 TRANSPORTATION AND HOUSING Amount $	% of 1 - 7	Budget /Pupil
WEST KOOTENAY												
7	684,935	4.52	201	2,795,394	18.45	821	156,563	1.03	46	904,260	5.97	266
9	536,415	6.29	260	1,344,195	15.77	653	149,310	1.75	72	444,850	5.22	216
10	321,389	7.80	396	564,925	13.71	696	56,599	1.37	70	222,890	5.41	274
11	717,135	5.16	213	2,425,434	17.46	722	247,501	1.78	74	497,233	3.58	148
12	359,987	6.89	314	717,930	13.73	627	35,049	0.67	31	234,216	4.48	204
REGIONAL MEANS		5.58	243		16.73	728		1.37	60		4.91	214
TOTALS	83,044,473			282,429,250			35,360,916			51,840,361		
PROVINCIAL MEANS		4.64	178		15.79	605		1.98	76		2.90	111

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS PROJECTED AT SEPTEMBER 1987

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	FUNCTION 1 INSTRUCTION K - 7 % of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	FUNCTION 2 INSTRUCTION 8 - 12 % of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	FUNCTION 3 SPECIAL PROGRAMS % of 1 - 7	FUNCTIONS 1 - 3 Total $	FUNCTIONS 1 - 3 % of 1 - 7	FUNCTIONS 1 - 3 Budget/ Pupil $
0 - 1,000									
10	1,358,242	32.96	1,240,836	30.11	356,249	8.64	2,955,327	71.71	3,640
13	1,020,965	34.75	842,137	28.67	150,163	5.11	2,013,265	68.53	3,541
16	897,547	33.36	786,225	29.22	239,515	8.90	1,923,287	71.48	3,268
17	1,180,481	32.14	1,091,749	29.72	250,820	6.83	2,523,050	68.68	3,005
29	1,660,946	33.33	1,127,465	22.62	460,692	9.24	3,249,103	65.20	3,267
49	838,455	33.99	576,273	23.36	260,459	10.56	1,675,187	67.92	4,101
66	1,543,243	33.35	1,202,050	25.98	328,357	7.10	3,073,650	66.43	3,164
76	851,426	26.34	777,109	24.04	671,591	20.77	2,300,126	71.15	3,293
84	1,438,998	30.02	1,221,015	25.47	633,148	13.21	3,293,161	68.70	3,562
87	1,082,842	25.66	845,495	20.04	670,111	15.88	2,598,448	61.57	5,826
92	152,975	4.65	139,830	4.25	1,556,060	47.30	1,848,865	56.20	3,679
ENROLMENT SIZE MEANS		29.31		24.00		13.59		66.90	3,540

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS PROJECTED AT SEPTEMBER 1987

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	FUNCTION 1 INSTRUCTION K - 7 % of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	FUNCTION 2 INSTRUCTION 8 - 12 % of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	FUNCTION 3 SPECIAL PROGRAMS % of 1 - 7	FUNCTIONS 1 - 3 Total $	FUNCTIONS 1 - 3 % of 1 - 7	FUNCTIONS 1 - 3 Budget/ Pupil $
1,001 - 2,500									
3	2,355,895	30.01	2,002,829	25.52	1,066,888	13.59	5,425,612	69.12	3,003
4	1,779,044	35.59	1,353,312	27.07	390,520	7.81	3,522,876	70.47	3,250
9	2,979,405	34.96	2,383,250	27.96	684,940	8.04	6,047,595	70.96	2,936
12	1,724,703	33.00	1,542,654	29.51	612,619	11.72	3,879,976	74.23	3,387
14	3,036,781	36.00	2,556,537	30.31	933,601	11.07	6,526,919	77.38	3,076
18	1,870,340	34.64	1,446,396	26.79	580,162	10.74	3,896,898	72.16	2,977
19	2,253,656	34.67	1,710,990	26.32	826,163	12.71	4,790,809	73.70	2,828
21	2,161,654	39.57	1,581,583	28.95	453,196	8.30	4,196,433	76.82	2,822
26	1,538,882	30.98	1,379,917	27.78	408,784	8.23	3,327,583	66.99	3,220
30	1,963,300	26.91	2,058,100	28.21	951,100	13.04	4,972,500	68.15	3,543
31	2,676,060	35.25	2,216,364	29.20	696,202	9.17	5,588,626	73.62	2,915
32	1,671,787	27.50	1,435,204	23.61	1,346,222	22.15	4,453,213	73.26	3,262
50	1,199,112	21.24	1,213,985	21.51	1,206,878	21.38	3,619,975	64.13	3,298
55	2,583,030	34.30	1,754,870	23.31	616,105	8.18	4,954,005	65.79	3,098
64	1,982,699	32.70	1,231,535	20.31	858,274	14.15	4,072,508	67.16	3,307
77	1,832,388	36.47	1,715,298	34.14	252,161	5.02	3,799,847	75.62	2,803
80	3,464,360	33.79	2,794,978	27.26	1,205,476	11.76	7,464,814	72.82	3,096
81	1,237,688	26.79	795,240	17.21	1,109,876	24.02	3,142,804	68.02	3,124
86	3,118,180	34.28	2,438,330	26.80	821,295	9.03	6,377,805	70.11	3,299
ENROLMENT SIZE MEANS		32.73		26.56		11.87		71.16	3,099

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS PROJECTED AT SEPTEMBER 1987

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
2,501 - 5,000									
1	5,241,295	36.88	4,132,573	29.08	1,125,953	7.92	10,499,821	73.88	2,889
2	5,287,681	34.65	4,986,243	32.68	1,205,392	7.90	11,479,316	75.23	2,872
7	5,113,422	33.75	4,521,471	29.84	975,337	6.44	10,610,230	70.03	3,117
11	4,669,016	33.61	4,536,422	32.65	800,988	5.77	10,006,426	72.02	2,978
15	5,699,100	34.63	5,385,100	32.72	1,283,000	7.80	12,367,200	75.14	2,687
40	5,264,363	34.41	4,496,983	29.39	1,733,069	11.33	11,494,415	75.13	3,142
45	6,733,867	32.82	6,651,632	32.42	2,081,931	10.15	15,467,430	75.39	3,094
46	3,787,496	32.15	2,900,600	24.62	1,751,995	14.87	8,440,091	71.63	3,225
47	4,081,126	33.07	3,689,544	29.89	1,212,003	9.82	8,982,673	72.78	2,936
48	4,895,772	38.82	3,578,965	28.38	961,690	7.62	9,436,427	74.81	3,167
52	5,394,800	36.97	4,029,700	27.61	1,605,800	11.00	11,030,300	75.59	3,064
54	4,067,384	38.89	2,846,777	27.22	913,955	8.74	7,828,116	74.84	2,733
56	4,308,233	32.52	3,527,490	26.62	1,429,198	10.79	9,264,921	69.93	3,100
60	6,708,146	30.89	5,093,160	23.45	2,599,699	11.97	14,401,005	66.31	2,905
69	5,538,700	40.09	3,657,800	26.47	1,056,600	7.65	10,253,100	74.21	3,018
85	4,559,632	35.89	3,121,698	24.57	1,117,960	8.80	8,799,290	69.26	3,044
88	6,780,055	33.23	6,019,562	29.50	1,713,035	8.40	14,512,652	71.13	2,933
89	6,826,788	35.30	5,757,048	29.77	1,635,429	8.46	14,219,265	73.52	2,925
ENROLMENT SIZE MEANS		34.68		28.83		9.20		72.71	2,980

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS PROJECTED AT SEPTEMBER 1987

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
5,001 - 10,000									
22	11,466,933	39.68	8,548,422	29.58	1,825,230	6.32	21,840,585	75.57	2,782
27	11,346,752	34.25	7,947,392	23.99	2,532,777	7.64	21,826,921	65.88	2,772
28	6,774,636	33.23	5,055,897	24.80	2,249,108	11.03	14,079,641	69.07	2,792
33	8,663,347	32.39	8,502,201	31.79	2,342,663	8.76	19,508,211	72.94	2,687
42	12,584,313	38.03	9,081,756	27.45	3,466,782	10.48	25,132,851	75.96	2,843
59	7,309,226	30.38	5,249,780	21.82	3,368,205	14.00	15,927,211	66.20	2,952
62	10,709,749	39.50	7,182,106	26.49	3,114,274	11.49	21,006,129	77.48	2,841
63	9,011,470	37.99	7,012,754	29.56	2,434,007	10.26	18,458,231	77.82	2,906
65	9,272,429	35.12	8,019,319	30.38	2,813,933	10.66	20,105,681	76.16	3,003
70	8,083,630	34.32	6,961,322	29.56	2,749,332	11.67	17,794,284	75.55	2,946
71	9,689,325	38.00	7,010,083	27.49	2,096,736	8.22	18,796,144	73.71	2,770
72	8,812,969	36.98	6,939,448	29.12	2,048,089	8.59	17,800,506	74.69	3,013
75	7,032,747	39.66	4,536,540	25.58	1,903,828	10.74	13,473,115	75.97	2,629
ENROLMENT SIZE MEANS		36.14		27.55		9.86		73.54	2,839

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS PROJECTED AT SEPTEMBER 1987

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	% of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	% of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	% of 1 - 7	FUNCTIONS 1 - 3 Total $	% of 1 - 7	Budget/ Pupil $
10,001 - 20,000									
23	18,905,984	37.50	16,069,832	31.87	4,520,445	8.97	39,496,261	78.34	2,678
24	18,936,913	34.29	17,473,388	31.64	5,818,380	10.53	42,228,681	76.45	2,852
34	15,904,172	39.94	9,970,422	25.04	4,787,047	12.02	30,661,641	76.99	2,593
35	18,924,529	38.23	14,289,810	28.87	4,310,901	8.71	37,525,240	75.81	2,532
37	22,109,364	37.42	20,538,968	34.76	4,366,334	7.39	47,014,666	79.57	2,797
38	23,351,781	39.35	18,742,602	31.58	5,018,164	8.46	47,112,547	79.38	2,771
41	22,366,457	34.44	18,742,921	28.86	9,068,517	13.96	50,177,895	77.26	3,015
44	19,682,950	34.76	16,510,800	29.16	6,653,650	11.75	42,847,400	75.67	2,938
57	25,208,752	35.84	19,546,496	27.79	4,868,469	6.92	49,623,717	70.56	2,716
68	18,072,806	41.12	12,009,048	27.32	4,319,181	9.83	34,401,035	78.27	2,840
ENROLMENT SIZE MEANS		37.04		29.84		9.78		76.66	2,777

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(A) - FUNCTIONS 1, 2 AND 3

SEQUENCE - ENROLMENT SIZE AS PROJECTED AT SEPTEMBER 1987

Dist. No.	FUNCTION 1 INSTRUCTION K - 7 Amount $	FUNCTION 1 INSTRUCTION K - 7 % of 1 - 7	FUNCTION 2 INSTRUCTION 8 - 12 Amount $	FUNCTION 2 INSTRUCTION 8 - 12 % of 1 - 7	FUNCTION 3 SPECIAL PROGRAMS Amount $	FUNCTION 3 SPECIAL PROGRAMS % of 1 - 7	FUNCTIONS 1 - 3 Total $	FUNCTIONS 1 - 3 % of 1 - 7	FUNCTIONS 1 - 3 Budget/ Pupil $
OVER 20,000									
36	49,364,684	42.48	32,793,220	28.22	7,357,308	6.33	89,515,212	77.03	2,597
39	57,954,250	29.91	53,731,952	27.73	31,020,678	16.01	142,706,880	73.66	2,942
43	26,884,900	36.86	23,084,900	31.65	7,671,800	10.52	57,641,600	79.04	2,844
61	28,221,425	34.84	23,952,246	29.57	10,574,073	13.05	62,747,744	77.47	2,894
ENROLMENT SIZE MEANS		35.01		28.79		12.21		76.01	2,823
TOTALS	635,058,453		511,897,949		189,100,572		1,336,056,974		
PROVINCIAL MEANS		35.50		28.62		10.57		74.69	2,863

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - PROJECTED ENROLMENT AS AT SEPTEMBER 1987

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
0 - 1,000												
10	321,389	7.80	396	564,925	13.71	696	56,599	1.37	70	222,890	5.41	274
13	211,000	7.18	371	480,400	16.35	845	6,500	0.22	11	226,600	7.71	399
16	160,166	5.95	272	390,962	14.53	664	4,350	0.16	7	212,015	7.88	360
17	297,397	8.10	354	527,896	14.37	629	81,668	2.22	97	243,451	6.63	290
29	369,475	7.41	372	866,800	17.39	872	10,100	0.20	10	488,010	9.79	491
49	154,749	6.27	379	409,621	16.61	1,003	75,030	3.04	184	151,923	6.16	372
66	323,111	6.98	333	821,712	17.76	846	163,757	3.54	169	244,755	5.29	252
76	245,444	7.59	351	508,867	15.74	729	3,884	0.12	6	174,459	5.40	250
84	334,966	6.99	362	1,020,291	21.28	1,104	52,563	1.10	57	92,638	1.93	100
87	382,092	9.05	857	993,459	23.54	2,227	46,357	1.10	104	199,644	4.73	448
92	404,945	12.31	806	497,475	15.12	990	49,525	1.51	99	488,923	14.86	973
ENROLMENT SIZE MEANS		7.81	413		17.26	913		1.34	71		6.69	354

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - PROJECTED ENROLMENT AS AT SEPTEMBER 1987

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
1,001 - 2,500												
3	447,289	5.70	248	1,452,030	18.50	804	140,218	1.79	78	383,991	4.89	213
4	383,141	7.66	353	759,382	15.19	701	73,375	1.47	68	260,508	5.21	240
9	536,415	6.29	260	1,344,195	15.77	653	149,310	1.75	72	444,850	5.22	216
12	359,987	6.89	314	717,930	13.73	627	35,049	0.67	31	234,216	4.48	204
14	456,881	5.42	215	1,131,133	13.41	533	60,076	0.71	28	260,291	3.09	123
18	315,390	5.84	241	837,404	15.51	640	87,302	1.62	67	263,006	4.87	201
19	464,228	7.14	274	1,065,311	16.39	629	70,194	1.08	41	109,458	1.68	65
21	296,047	5.42	199	712,846	13.05	479	13,000	0.24	9	244,553	4.48	164
26	334,384	6.73	324	847,982	17.07	820	100,883	2.03	98	356,366	7.17	345
30	451,400	6.19	322	1,328,500	18.21	947	38,300	0.52	27	505,602	6.93	360
31	426,987	5.62	223	1,175,962	15.49	613	116,296	1.53	61	283,128	3.73	148
32	381,410	6.27	279	935,500	15.39	685	23,665	0.39	17	285,071	4.69	209
50	440,875	7.81	402	1,220,060	21.61	1,112	103,985	1.84	95	260,170	4.61	237
55	574,770	7.63	359	1,348,110	17.90	843	53,625	0.71	34	599,145	7.96	375
64	452,605	7.46	368	872,242	14.38	708	177,000	2.92	144	489,263	8.07	397
77	338,105	6.73	249	713,826	14.21	527	65,376	1.30	48	107,547	2.14	79
80	678,059	6.61	281	1,775,625	17.32	736	120,999	1.18	50	211,848	2.07	88
81	445,617	9.64	443	790,883	17.12	786	9,740	0.21	10	231,691	5.01	230
86	486,205	5.34	251	1,470,759	16.17	761	133,280	1.47	69	628,564	6.91	325
ENROLMENT SIZE MEANS		6.53	285		16.20	705		1.24	54		4.87	212

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - PROJECTED ENROLMENT AS AT SEPTEMBER 1987

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
2,501 - 5,000												
1	661,166	4.65	182	2,457,143	17.29	676	47,533	0.33	13	547,202	3.85	151
2	753,939	4.94	189	2,450,170	16.06	613	150,775	0.99	38	424,785	2.78	106
7	684,935	4.52	201	2,795,394	18.45	821	156,563	1.03	46	904,260	5.97	266
11	717,135	5.16	213	2,425,434	17.46	722	247,501	1.78	74	497,233	3.58	148
15	831,700	5.05	181	2,614,600	15.89	568	261,500	1.59	57	384,200	2.33	83
40	713,156	4.66	195	2,264,013	14.80	619	756,416	4.94	207	72,000	0.47	20
45	833,742	4.06	167	3,267,628	15.93	654	529,390	2.58	106	418,025	2.04	84
46	601,200	5.10	230	1,889,325	16.04	722	294,000	2.50	112	557,800	4.73	213
47	707,082	5.73	231	2,120,038	17.18	693	99,427	0.81	32	432,968	3.51	142
48	597,353	4.74	200	2,164,874	17.16	726	102,360	0.81	34	312,071	2.47	105
52	789,700	5.41	219	2,281,100	15.63	634	151,000	1.03	42	340,770	2.34	95
54	629,484	6.02	220	1,475,985	14.11	515	52,556	0.50	18	473,644	4.53	165
56	593,650	4.48	199	2,353,670	17.76	788	30,134	0.23	10	1,007,196	7.60	337
60	836,662	3.85	169	3,941,968	18.15	795	246,452	1.13	50	2,292,296	10.55	462
69	758,838	5.49	223	2,192,400	15.87	645	64,100	0.46	19	548,100	3.97	161
85	737,869	5.81	255	2,329,691	18.34	806	144,421	1.14	50	692,859	5.45	240
88	1,006,752	4.93	203	3,433,124	16.83	694	209,085	1.02	42	1,240,787	6.08	251
89	948,179	4.90	195	2,821,812	14.59	580	157,028	0.81	32	1,193,892	6.17	246
ENROLMENT SIZE MEANS		4.89	201		16.54	678		1.35	55		4.51	185

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - PROJECTED ENROLMENT AS AT SEPTEMBER 1987

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
5,001 - 10,000												
22	1,324,600	4.58	169	4,259,444	14.74	543	300,756	1.04	38	1,176,500	4.07	150
27	1,393,582	4.21	177	6,440,325	19.44	818	131,280	0.40	17	3,339,848	10.08	424
28	967,052	4.74	192	3,294,583	16.16	653	574,670	2.82	114	1,469,067	7.21	291
33	957,689	3.58	132	4,329,731	16.19	596	1,227,428	4.59	169	723,565	2.71	100
42	1,420,545	4.29	161	5,188,038	15.68	587	562,267	1.70	64	785,012	2.37	89
59	1,191,392	4.95	221	4,386,484	18.23	813	265,703	1.10	49	2,289,547	9.52	424
62	1,416,567	5.22	192	3,819,299	14.09	517	251,314	0.93	34	618,752	2.28	84
63	958,051	4.04	151	3,315,115	13.98	522	393,788	1.66	62	594,840	2.51	94
65	1,012,675	3.84	151	4,083,793	15.47	610	209,560	0.79	31	988,291	3.74	148
70	919,575	3.90	152	3,717,499	15.78	615	389,330	1.65	64	732,017	3.11	121
71	1,233,562	4.84	182	3,723,856	14.60	549	531,919	2.09	78	1,214,061	4.76	179
72	984,421	4.13	167	3,968,947	16.65	672	389,978	1.64	66	687,097	2.88	116
75	968,197	5.46	189	2,774,623	15.65	541	121,911	0.69	24	396,842	2.24	77
ENROLMENT SIZE MEANS		4.41	170		15.95	616		1.60	62		4.49	173

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - PROJECTED ENROLMENT AS AT SEPTEMBER 1987

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
10,001 - 20,000												
23	2,076,743	4.12	141	7,456,193	14.79	506	355,204	0.70	24	1,031,820	2.05	70
24	1,819,510	3.29	123	8,737,816	15.82	590	508,703	0.92	34	1,938,740	3.51	131
34	2,079,001	5.22	176	5,607,507	14.08	474	452,741	1.14	38	1,024,240	2.57	87
35	2,538,193	5.13	171	7,428,576	15.01	501	1,344,585	2.72	91	664,245	1.34	45
37	2,422,025	4.10	144	7,480,207	12.66	445	1,329,622	2.25	79	838,015	1.42	50
38	2,105,701	3.55	124	8,212,895	13.84	483	1,386,015	2.34	82	533,801	0.90	31
41	2,430,322	3.74	146	9,398,397	14.47	565	2,410,111	3.71	145	534,100	0.82	32
44	2,305,350	4.07	158	8,170,500	14.43	560	2,893,400	5.11	198	409,500	0.72	28
57	3,491,493	4.96	191	13,395,162	19.05	733	970,387	1.38	53	2,851,829	4.05	156
68	2,081,332	4.74	172	6,023,264	13.70	497	574,533	1.31	47	871,444	1.98	72
ENROLMENT SIZE MEANS		4.25	154		14.91	540		2.23	81		1.95	71

MINISTRY OF EDUCATION

ANALYSIS OF 1987/88 BUDGETS BY FUNCTIONS

TABLE 4(B) - FUNCTIONS 4, 5, 6 AND 7

SEQUENCE - PROJECTED ENROLMENT AS AT SEPTEMBER 1987

Dist. No.	FUNCTION 4 DISTRICT ADMIN. & INSTRUCTIONAL SUPPORT SERVICES			FUNCTION 5 OPERATION AND MAINTENANCE			FUNCTION 6 AUXILIARY SERVICES			FUNCTION 7 TRANSPORTATION AND HOUSING		
	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil	Amount $	% of 1 - 7	Budget /Pupil
OVER 20,000												
36	5,350,740	4.60	155	17,204,793	14.80	499	2,316,684	1.99	67	1,827,087	1.57	53
39	8,182,477	4.22	169	34,571,371	17.84	713	6,554,129	3.38	135	1,725,514	0.89	36
43	2,600,700	3.57	128	10,596,900	14.53	523	1,719,100	2.36	85	370,600	0.51	18
61	3,935,907	4.86	182	11,983,475	14.79	553	1,373,551	1.70	63	959,323	1.18	44
ENROLMENT SIZE MEANS		4.33	161		16.03	595		2.58	96		1.05	39
TOTALS	83,044,473			282,429,250			35,360,916			51,840,361		
PROVINCIAL MEANS		4.64	178		15.79	605		1.98	76		2.90	111

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE - 1987/88

District No.	PROVINCIAL GRANTS $ (NOTE 1)	% OF TOTAL BUDGET	RESIDENTIAL TAXATION $	% OF TOTAL BUDGET	OTHER REVENUE $ (NOTE 2)	% OF TOTAL BUDGET	TOTAL BUDGET $ (NOTE 3)
1	15,596,557	84.34	2,636,535	14.26	259,457	1.40	18,492,549
2	12,834,149	75.69	3,790,492	22.35	332,498	1.96	16,957,139
3	6,981,355	77.45	1,575,242	17.48	457,372	5.07	9,013,969
4	3,173,825	54.15	2,384,789	40.69	302,501	5.16	5,861,115
7	13,068,053	75.58	4,097,451	23.70	124,304	0.72	17,289,808
9	7,554,395	77.16	2,058,945	21.03	177,620	1.81	9,790,960
10	3,798,983	79.63	1,010,020	21.17	(38,505)	(0.81)	4,770,498
11	11,196,013	74.16	2,876,594	19.05	1,024,867	6.79	15,097,474
12	4,039,581	69.96	1,616,399	27.99	118,413	2.05	5,774,393
13	2,592,110	77.44	662,611	19.79	92,670	2.77	3,347,391
14	6,675,274	70.12	2,461,106	25.85	383,806	4.03	9,520,186
15	12,517,449	69.64	4,531,146	25.21	927,059	5.16	17,975,654
16	2,243,193	76.26	342,397	11.64	356,006	12.10	2,941,596
17	3,681,382	78.47	892,980	19.03	117,271	2.50	4,691,633
18	4,516,554	77.55	1,156,014	19.85	151,462	2.60	5,824,030
19	6,128,623	80.80	1,360,489	17.94	95,877	1.26	7,584,989
21	5,603,081	84.74	765,413	11.58	243,330	3.68	6,611,824
22	23,341,161	72.83	8,024,968	25.04	682,505	2.13	32,048,634
23	39,496,927	69.39	16,285,283	28.61	1,134,421	1.99	56,916,631
24	48,625,596	79.08	10,766,604	17.51	2,095,938	3.41	61,488,138

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE - 1987/88

District No.	PROVINCIAL GRANTS $ (NOTE 1)	% OF TOTAL BUDGET	RESIDENTIAL TAXATION $	% OF TOTAL BUDGET	OTHER REVENUE $ (NOTE 2)	% OF TOTAL BUDGET	TOTAL BUDGET $ (NOTE 3)
26	4,824,839	83.58	870,161	15.07	77,800	1.35	5,772,800
27	28,073,848	75.08	6,538,053	17.48	2,780,857	7.44	37,392,758
28	18,810,304	79.30	4,395,391	18.53	515,569	2.17	23,721,264
29	3,954,164	63.17	620,215	9.91	1,685,321	26.92	6,259,700
30	5,411,753	67.05	1,343,715	16.65	1,315,888	16.30	8,071,356
31	6,287,578	75.55	1,038,369	12.48	996,058	11.97	8,322,005
32	4,724,974	71.89	1,486,550	22.62	360,986	5.49	6,572,510
33	19,728,907	68.63	6,321,845	21.99	2,696,054	9.38	28,746,806
34	32,889,281	70.88	12,459,711	26.85	1,049,269	2.26	46,398,261
35	42,882,942	74.50	11,557,286	20.08	3,119,664	5.42	57,559,892
36	82,599,016	64.07	43,985,057	34.12	2,334,574	1.81	128,918,647
37	43,860,587	67.61	18,478,732	28.48	2,532,681	3.90	64,872,000
38	37,398,213	57.13	24,010,029	36.68	4,055,527	6.20	65,463,769
39	91,324,602	45.53	98,009,672	48.86	11,259,668	5.61	200,593,942
40	7,765,633	47.43	8,084,954	49.39	520,667	3.18	16,371,254
41	33,609,309	49.63	32,080,905	47.37	2,032,075	3.00	67,722,289
42	26,127,357	68.51	10,973,771	28.77	1,036,944	2.72	38,138,072
43	50,051,301	63.51	25,610,756	32.50	3,150,199	4.00	78,812,256
44	28,983,216	48.37	27,128,042	45.27	3,809,000	6.36	59,920,258
45	9,641,838	44.13	11,551,052	52.87	655,143	3.00	21,848,033

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE - 1987/88

District No.	PROVINCIAL GRANTS $ (NOTE 1)	% OF TOTAL BUDGET	RESIDENTIAL TAXATION $	% OF TOTAL BUDGET	OTHER REVENUE $ (NOTE 2)	% OF TOTAL BUDGET	TOTAL BUDGET $ (NOTE 3)
46	6,838,700	50.19	6,066,896	44.52	721,277	5.29	13,626,873
47	9,859,073	74.67	2,869,715	21.73	475,134	3.60	13,203,922
48	7,864,601	54.72	5,916,341	41.16	592,566	4.12	14,373,508
49	1,984,498	70.52	319,102	11.34	510,508	18.14	2,814,108
50	3,986,712	66.29	371,082	6.17	1,656,078	27.54	6,013,872
52	11,958,891	70.82	2,654,484	15.72	2,271,840	13.45	16,885,215
54	9,658,778	80.42	2,016,377	16.79	334,616	2.79	12,009,771
55	6,318,784	71.78	1,701,010	19.32	783,791	8.90	8,803,585
56	11,990,514	77.41	2,167,176	13.99	1,331,956	8.60	15,489,646
57	63,717,136	80.27	13,385,583	16.86	2,279,147	2.87	79,381,866
59	22,331,033	81.39	4,096,812	14.93	1,008,317	3.68	27,436,162
60	20,450,958	83.37	3,506,230	14.29	573,113	2.34	24,530,301
61	45,370,410	52.53	36,886,678	42.70	4,118,841	4.77	86,375,929
62	20,266,937	68.20	7,599,968	25.57	1,849,991	6.23	29,716,896
63	12,337,335	47.59	11,513,810	44.41	2,073,644	8.00	25,924,789
64	3,644,316	49.63	3,537,337	48.17	161,923	2.20	7,343,576
65	18,350,007	63.48	8,398,586	29.05	2,158,451	7.47	28,907,044
66	4,010,161	79.16	948,895	18.73	106,852	2.11	5,065,908
68	32,490,969	68.15	13,136,739	27.55	2,048,292	4.30	47,676,000
69	10,884,778	63.31	6,109,332	35.53	198,946	1.16	17,193,056

MINISTRY OF EDUCATION

TABLE 5 - REVENUE BY SOURCE - 1987/88

District No.	PROVINCIAL GRANTS $ (NOTE 1)	% OF TOTAL BUDGET	RESIDENTIAL TAXATION $	% OF TOTAL BUDGET	OTHER REVENUE $ (NOTE 2)	% OF TOTAL BUDGET	TOTAL BUDGET $ (NOTE 3)
70	18,391,546	74.72	4,190,229	17.02	2,031,181	8.25	24,612,955
71	19,725,232	70.81	6,840,107	24.56	1,289,654	4.63	27,854,993
72	19,581,221	71.44	6,747,556	24.62	1,081,233	3.94	27,410,010
75	15,125,814	75.36	4,534,927	22.59	411,905	2.05	20,072,646
76	2,225,536	63.16	739,563	20.99	558,753	15.86	3,523,852
77	4,124,561	73.82	1,331,589	23.83	130,977	2.34	5,587,127
80	8,545,343	76.61	1,739,050	15.59	870,272	7.80	11,154,665
81	4,697,745	83.78	452,989	8.08	456,772	8.15	5,607,506
84	4,117,397	77.54	553,215	10.42	639,241	12.04	5,309,854
85	11,578,893	76.94	2,364,083	15.71	1,107,069	7.36	15,050,045
86	8,113,711	71.82	2,999,230	26.55	183,740	1.63	11,296,681
87	3,553,978	62.12	307,495	5.37	1,859,621	32.50	5,721,094
88	17,129,941	74.21	3,195,443	13.84	2,757,151	11.94	23,082,535
89	15,078,280	67.71	6,422,432	28.84	767,640	3.45	22,268,352
92	283,004	8.17	1,594	0.05	3,179,974	91.79	3,464,572
TOTALS	1,289,200,716		591,461,399		97,603,282		1,978,265,397
MEANS		65.17		29.90		4.93	

NOTES:
1. Direct cash grants paid to School Districts.
2. "Other Revenue" is the net of Operating and Debt Services surpluses and deficits, plus budgeted revenues from all sources except Provincial Grants and Residential Taxation.
3. Does not include expenditures for the employer share of teachers' pension contributions ($91,972,351) and textbooks supplied under the Textbook Credit Allocation Plan ($14,394,794), the costs of which are included in the Province's expenditure estimates.